

Associated Financial Documents



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Statement of Federal Funds

Federal Funds Overview

Function	FY 2006	FY 2007	FY 2008	FY 2008
Department	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
General Fund Use Only				
Private Patients	4,028,092	0	0	0
Total General Fund Use Only	4,028,092	0	0	0
Administration and Regulation				
Insurance Division	568,591	418,970	418,970	418,970
Utilities Division	298,803	250,000	250,000	250,000
Human Rights, Department of	69,547,293	70,495,803	69,287,118	69,287,118
Inspections & Appeals, Department of	3,275,075	4,173,667	4,173,667	4,173,667
Secretary of State	229,165	200,000	0	0
Office of Drug Control Policy	6,797,519	7,199,352	7,388,908	2,665,946
Treasurer of State	533,005	350,000	350,000	350,000
Total Administration and Regulation	81,249,452	83,087,792	81,868,663	77,145,701
Agriculture and Natural Resources				
Agriculture and Land Stewardship	7,931,798	6,146,349	5,595,304	5,595,304
Natural Resources	36,460,666	38,410,232	38,410,232	38,410,232
Total Agriculture and Natural Resources	44,392,465	44,556,581	44,005,536	44,005,536
Economic Development				
Economic Development, Department of	45,628,220	44,505,610	44,520,741	44,520,741
Iowa Finance Authority	1,104,778	1,443,930	0	0
Iowa Workforce Development	378,186,183	466,651,063	456,636,757	456,636,757
Total Economic Development	424,919,182	512,600,603	501,157,498	501,157,498
Education				
Blind, Department of	7,715,717	8,163,066	7,973,066	7,973,066
Cultural Affairs, Department of	1,374,268	1,350,068	1,359,252	1,359,252
Education, Department of	377,556,584	429,409,632	422,111,704	422,111,704
Vocational Rehabilitation	47,158,402	45,282,374	47,157,087	47,157,087
College Student Aid Commission	33,468,371	22,146,704	27,832,025	27,832,025
Iowa Public Television	859,785	1,045,500	489,662	489,662
Regents, Board of	386,929,236	382,186,444	16,626,793	15,824,635
Total Education	855,062,363	889,583,788	523,549,589	522,747,431
Human Services				
Elder Affairs, Department of	17,889,267	18,053,229	16,862,451	16,862,451
Human Services - General Administration	33,798,087	42,995,248	43,994,573	43,899,978
Human Services - Field Operations	84,268,189	114,508,492	119,018,753	119,017,474
Human Services - Mt Pleasant	249,097	195,000	195,000	195,000
Human Services - Glenwood	211,469	211,469	211,469	211,469
Human Services - Assistance	2,166,039,817	2,258,551,060	2,315,866,435	2,256,366,020
Public Health, Department of	108,124,522	108,757,906	105,039,275	105,039,275
Veterans Affairs, Department of	14,901,081	14,934,434	14,934,434	14,934,434
Total Human Services	2,425,481,529	2,558,206,838	2,616,122,390	2,556,526,101



Federal Funds Overview (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Department				
Justice System				
Justice, Department of	9,117,042	9,679,431	9,679,431	9,679,431
Civil Rights Commission	838,078	1,156,810	952,885	952,885
Corrections-Central Office	1,232,340	1,600,000	1,600,000	1,100,100
Corrections - Fort Dodge	145,987	189,648	189,648	189,648
Judicial Branch	478,758	1,378,151	1,668,151	1,668,151
Public Defense, Department of	33,682,779	38,817,178	38,817,178	38,817,178
Public Defense - Emergency Management Division	42,343,494	33,410,695	32,492,798	31,894,600
Public Safety, Department of	8,853,811	8,223,120	7,271,135	7,271,135
Total Justice System	96,692,289	94,455,033	92,671,226	91,573,128
Transportation				
Transportation, Department of	293,935,167	269,852,000	259,297,000	259,297,000
Total Transportation	293,935,167	269,852,000	259,297,000	259,297,000
Capital				
Cultural Affairs Capital	79,513	0	0	0
Natural Resources Capital	116,480	300,000	100,000	100,000
Public Defense Capital	0	6,363,876	18,575,012	18,575,012
Veterans Affairs Capital	0	1,700,000	5,101,855	5,101,855
Total Capital	195,993	8,363,876	23,776,867	23,776,867
Total Federal Funds	4,225,956,530	4,460,706,511	4,142,448,769	4,076,229,262



Federal Funds Detail Statement

Federal Funds Detail Statement

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
General Fund Use Only					
General Fund Use					
General Fund					
Fund Only					
93773 Title XIX - Primary Care	Federal	4,028,092			
Title XIX reimbursement for Vet's Home.	State				
Total Fund Only	Federal	4,028,092			
	State				
Total General Fund	Federal	4,028,092			
	State				
Total General Fund Use	Federal	4,028,092			
	State				
Total General Fund Use Only	Federal	4,028,092			
	State				
Administration and Regulation					
Administrative Services, Department of					
General Fund					
Administrative Services, Dept.					
Total General Fund	Federal				
	State				
Total Administrative Services, Department of	Federal				
	State				
Commerce, Department of					
General Fund					
Insurance Division					



9 **Federal Funds Detail Statement (Continued)**

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
13000	Dept Of Health And Human Serv.	Federal	568,591	418,970	418,970	418,970
		State				
Total Insurance Division		Federal	568,591	418,970	418,970	418,970
		State				
Utilities Division						
20000	Department Of Transportation	Federal	298,803	250,000	250,000	250,000
		State				
Total Utilities Division		Federal	298,803	250,000	250,000	250,000
		State				
Total General Fund		Federal	867,394	668,970	668,970	668,970
		State				
Total Commerce, Department of		Federal	867,394	668,970	668,970	668,970
		State				
Iowa Telecommunications & Technology Commission						
ICN Operations						
Fund Only						
Total Fund Only		Federal				
		State				
Total ICN Operations		Federal				
		State				
Total Iowa Telecommunications & Technology Commission		Federal				
		State				
Information Technology Department						
IT Operations Revolving Fund						
Fund Only						
Total Fund Only		Federal				
		State				
Total IT Operations Revolving Fund		Federal				



7 **Federal Funds Detail Statement (Continued)**

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Information Technology Department	Federal				
	State				
Governor's Office of Drug Control Policy					
General Fund					
Drug Policy Coordinator					
16541 BJA K-5 Drug Prevention In Schools	Federal	10,000	27,407	25,000	25,000
DEC	State				
16560 National Institute Of Justice	Federal	5,832			
	State				
16579 Narcotics Control Assistance	Federal	261,218			
For administration of the Byrne Memorial and Residential Substance Abuse Treatment grant programs, match is required.	State				
16580 Edward Byrne Memorial State & Local Law Enforcement Hiway Interdiction	Federal	(509)	75,478	35,923	35,923
	State				
16592 Local Law Enforcement Block Grant	Federal	732			
Administrative support for the LLEBG. Cash match is required. 3% is allowed for administrative purposes.	State				
16593 Residential Sub Abuse Trmt Pass-Thru	Federal	29,722	8,751	18,142	18,142
RSAT	State				
16609 Project Safe Neighborhoods	Federal	48,761	70,796	40,522	40,522
PSN No. & So.	State				
16710 Public Safety Partnership & Community Policing	Federal	113,520	100,000	229,234	229,234
Public Safety Partnership & Community Policing (Hot Spots)	State				
16738 Edward Byrne Memorial Justice Assistance Grant	Federal	4,434	200,129	91,079	91,079
JAG	State				
Total Drug Policy Coordinator	Federal	473,710	482,561	439,900	439,900
	State				
Total General Fund	Federal	473,710	482,561	439,900	439,900
	State				
Local Law Enforcement Grants					



∞ **Federal Funds Detail Statement (Continued)**

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
16541	BJA K-5 Drug Prevention In Schools	Federal	139,709	694,253	1,000,000	
		State				
16560	National Institute Of Justice	Federal	292,865	150,370	150,000	150,000
		State				
16579	Narcotics Control Assistance	Federal	294,508	75,000		
	To provide federal pass through for the Drug Control and System Improvement Grant and Local Law Enforcement Block GRANT PROGRAM RECIPIENTS.	State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	75,199	414,958	550,000	
	Improve response to meth and other drugscoordinating law enforcement, preventionand education.	State				
16607	Bulletproof Vest Partnership Grant	Federal		37,785	5,245	
	To protect lives by providing state law enforcement officers with armored vests.	State				
16609	Project Safe Neighborhoods	Federal	369,723	444,980	420,000	115,660
	Project Safe Neighborhoods Program Pass Thru	State				
16710	Public Safety Partnership & Community Policing	Federal	1,804,973	2,687,101	2,645,000	
	Public Safety Partnership Grant Program Pass Thru for Hot Spots Task Forces and Meth Prevention/demand reduction initiatives	State				
Total Fund Only		Federal	2,976,976	4,504,447	4,770,245	265,660
		State				
Total Local Law Enforcement Grants		Federal	2,976,976	4,504,447	4,770,245	265,660
		State				
LLEBG/RSAT Grant						
Fund Only						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	265,545	80,721	78,763	78,763
	To develop and implement ResidentialSubstance Abuse Treatment programswithin the correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.	State				
Total Fund Only		Federal	265,545	80,721	78,763	78,763
		State				
Total LLEBG/RSAT Grant		Federal	265,545	80,721	78,763	78,763



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Byrne/JAG						
Fund Only						
16738	Edward Byrne Memorial Justice Assistance Grant	Federal	3,081,286	2,131,623	2,100,000	1,881,623
		State				
Total Fund Only		Federal	3,081,286	2,131,623	2,100,000	1,881,623
		State				
Total Byrne/JAG		Federal	3,081,286	2,131,623	2,100,000	1,881,623
		State				
Total Governor's Office of Drug Control Policy		Federal	6,797,517	7,199,352	7,388,908	2,665,946
		State				
Human Rights, Department of						
General Fund						
Latino Affairs						
17261	Employment and Training Administration Pilots, Demos etc.	Federal		213,668	27,388	27,388
		State				
Total Latino Affairs		Federal		213,668	27,388	27,388
		State				
Status of Women						
Total Status of Women		Federal				
		State				
Criminal & Juvenile Justice						
16540	Juvenile Justice & Delinquency Prevention	Federal	93,938	76,133	76,133	76,133
		State				
Total Criminal & Juvenile Justice		Federal	93,938	76,133	76,133	76,133
		State				
Total General Fund		Federal	93,938	289,801	103,521	103,521



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Weatherization-D.O.E.						
Fund Only						
81042	Weatherization Assistance	Federal	5,431,292	5,153,880	5,153,880	5,153,880
	These funds are used to administer the Weatherization Assistance Program which weatherizes the homes of low-income elderly, handicapped and other poverty level families by utilizing the services of community action agencies and local governments to perform or sub-contract the weatherization activities.	State				
Total Fund Only		Federal	5,431,292	5,153,880	5,153,880	5,153,880
State						
Total Weatherization-D.O.E.		Federal	5,431,292	5,153,880	5,153,880	5,153,880
State						
Justice Assistance Grants						
Fund Only						
16000	Department Of Justice	Federal	28,607	25,000	25,000	25,000
	These funds from the U.S. Department of Justice are to be used to operate and maintain the Statistical Analysis Center	State				
16549	DOJ Challenge Grants	Federal	426			
	Funding for federal Department of Justice grants.	State				
16550	Criminal Justice Statistics Development	Federal	21,963			
	These funds from the US Dept. of Justice are used to operate and maintain the Statistical Analysis Center.	State				
16585	Drug Court Discretionary Grant Program	Federal	25,208	165,000	165,000	165,000
State						
16609	Project Safe Neighborhoods	Federal	412,768	345,000	345,000	345,000
State						
16727	Enforcing Underage Drinking Laws Program	Federal	327,050	517,237	517,237	517,237
State						
93623	Youth Development State Collaboration	Federal	212,943	120,000	120,000	120,000
State						
Total Fund Only		Federal	1,028,965	1,172,237	1,172,237	1,172,237



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Justice Assistance Grants	Federal	1,028,965	1,172,237	1,172,237	1,172,237
	State				
Juvenile Accountability Ince99					
Fund Only					
16523 Juvenile Accountability Block Grant	Federal	491,244	695,699	695,699	695,699
	State				
Total Fund Only	Federal	491,244	695,699	695,699	695,699
	State				
Total Juvenile Accountability Ince99	Federal	491,244	695,699	695,699	695,699
	State				
Community Grant Fund					
Fund Only					
16546 D.O.J. Title V Delinquency Prevention	Federal	143,520	141,000	141,000	141,000
	State				
These funds are used to support community level development and implementation of programs and policies to prevent delinquency.					
Total Fund Only	Federal	143,520	141,000	141,000	141,000
	State				
Total Community Grant Fund	Federal	143,520	141,000	141,000	141,000
	State				
Status Of Women Federal Grants					
Fund Only					
17000 Department Of Labor	Federal	447			
	State				
17700 Women Employment Opportunities	Federal		943	943	943
	State				
These funds are to identify and promotetraining and employment opportunities for women					
Total Fund Only	Federal	447	943	943	943
	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Status Of Women Federal Grants		Federal	447	943	943	943
		State				
Juvenile Justice Action Grants						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	829,862	667,694	621,212	621,212
	These funds are used to stimulate programming, research, and training to improve the state's Juvenile Justice System. These funds originate from the Juvenile Justice and Prevention Act and are to be used toward specific mandates.	State				
Total Fund Only		Federal	829,862	667,694	621,212	621,212
		State				
Total Juvenile Justice Action Grants		Federal	829,862	667,694	621,212	621,212
		State				
Juvenile Justice Advisory Coun						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	25,563	36,908	36,908	36,908
	These funds are used for special projects designated by the Council	State				
Total Fund Only		Federal	25,563	36,908	36,908	36,908
		State				
Total Juvenile Justice Advisory Coun		Federal	25,563	36,908	36,908	36,908
		State				
Low Income Energy Assistance						
Fund Only						
93568	Low Income Home Energy Assistance	Federal	48,563,486	47,539,320	46,539,319	46,539,319
	Funds to provide home energy assistance payments to eligible recipients.	State				
Total Fund Only		Federal	48,563,486	47,539,320	46,539,319	46,539,319
		State				
Total Low Income Energy Assistance		Federal	48,563,486	47,539,320	46,539,319	46,539,319



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Weatherization - HHS (Leap)						
Fund Only						
93568	Low Income Home Energy Assistance	Federal	6,256,394	7,604,627	7,604,627	7,604,627
	Funds to provide home energy assistance payments to eligible recipients.	State				
Total Fund Only		Federal	6,256,394	7,604,627	7,604,627	7,604,627
State						
Total Weatherization - HHS (Leap)		Federal	6,256,394	7,604,627	7,604,627	7,604,627
State						
Juvenile Accountability Ince98						
Fund Only						
16523	Juvenile Accountability Block Grant	Federal	436,697	30,200	30,201	30,201
Total Fund Only		Federal	436,697	30,200	30,201	30,201
State						
Total Juvenile Accountability Ince98		Federal	436,697	30,200	30,201	30,201
State						
Latino Affairs Grants						
Fund Only						
Total Fund Only		Federal				
State						
Total Latino Affairs Grants		Federal				
State						
CSBG - Community Action Agency						
Fund Only						
93572	Community Services Block Grant	Federal	6,114,391	7,026,047	7,026,047	7,026,047
	These funds are granted to the state to provide various services through the Community Action Agencies.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Fund Only		Federal	6,114,391	7,026,047	7,026,047	7,026,047
		State				
Total CSBG - Community Action Agency		Federal	6,114,391	7,026,047	7,026,047	7,026,047
		State				
Disability Donations & Grants						
Fund Only						
84161	Client Assistance	Federal	131,489	137,447	161,524	161,524
	This program provides information, referral, advice, mediation, and negotiation services to disabled Iowans and clients of programs funded by the Rehabilitation Act	State				
Total Fund Only		Federal	131,489	137,447	161,524	161,524
		State				
Total Disability Donations & Grants		Federal	131,489	137,447	161,524	161,524
		State				
Total Human Rights, Department of		Federal	69,547,288	70,495,803	69,287,118	69,287,118
		State				
Inspections & Appeals, Department of						
General Fund						
Administration Division						
10475	Assistance-Intrastate Meat & Poultry	Federal	8,969	17,914	17,914	17,914
	Provides funds for shell egg surveillances	State				
13103	Food & Drug - Research Grants	Federal	6,263	26,388	26,388	26,388
	Provides food safety inspections	State				
13773	Title XVIII Medicare Inspections	Federal	82,001	78,783	78,783	78,783
	Provides funds for inspections of healthcare facilities providing services to individuals entitled to Medicare benefits.	State				
93775	State Medicaid Fraud Control	Federal	29,768	26,262	26,262	26,262
	Provides funds for investigations and prosecution of fraud in the statewide Medicaid program.	State	29,768	37,367		
Total Administration Division		Federal	127,001	149,347	149,347	149,347
		State	29,768	37,367		



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Audits Division					
Total Audits Division	Federal				
	State				
Investigations Division					
93775 State Medicaid Fraud Control	Federal	691,285	748,373	748,373	748,373
Provides funds for investigation and prosecution of fraud in the statewide Medicaid program.	State	179,896	239,724		
Total Investigations Division	Federal	691,285	748,373	748,373	748,373
	State	179,896	239,724		
Health Facilities Division					
13773 Title Xviii Medicare Inspections	Federal	2,456,791	3,275,947	3,275,947	3,275,947
State Agency Survey and Certification Programs.	State	2,967,013	2,967,013		
Total Health Facilities Division	Federal	2,456,791	3,275,947	3,275,947	3,275,947
	State	2,967,013	2,967,013		
Inspections Division					
Total Inspections Division	Federal				
	State				
Total General Fund	Federal	3,275,077	4,173,667	4,173,667	4,173,667
	State	3,176,677	3,244,104		
Total Inspections & Appeals, Department of	Federal	3,275,077	4,173,667	4,173,667	4,173,667
	State	3,176,677	3,244,104		
Management, Department of					
General Fund					
Management Departmental Oper.					
Total General Fund	Federal				
	State				
Consolidated Block Grants					
Fund Only					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
14228	Community Development Block Grant State Program	Federal		(6)		
	Consolidated Block Grant clearing account.	State				
14237	to be deleted	Federal		1		
		State				
93667	Social Services Block Grant	Federal		1		
	Consolidated Block Grant clearing account.	State				
93958	Community Mental Health Services	Federal		1		
	Consolidated Block Grant clearing account.	State				
93959	SAPT Block Grant	Federal		1		
		State				
93991	Preventive Health Blocks	Federal		1		
		State				
93994	M & C H Block Grant	Federal		1		
		State				
Total Fund Only		Federal				
		State				
Total Consolidated Block Grants		Federal				
		State				
Total Management, Department of		Federal				
		State				
Revenue, Department of						
General Fund						
Revenue, Department of						
Total General Fund		Federal				
		State				
Total Revenue, Department of		Federal				
		State				
Secretary of State						
State Election Fund						
Fund Only						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93617	Voting Access for Individuals w/ Disabilities-Grants to Stat	Federal	229,165	200,000		
		State				
	Total Fund Only	Federal	229,165	200,000		
		State				
	Total State Election Fund	Federal	229,165	200,000		
		State				
	Total Secretary of State	Federal	229,165	200,000		
		State				
	Treasurer of State					
	Flood Control Expense					
	Fund Only					
90000	Flood Control Expense	Federal	463,479	350,000	350,000	350,000
	Federal funds passed through to counties for various flood control projects.	State				
	Total Fund Only	Federal	463,479	350,000	350,000	350,000
		State				
	Total Flood Control Expense	Federal	463,479	350,000	350,000	350,000
		State				
	Road Use Tax Fund					
	Fund Only					
20600	State & Community Highway Safety	Federal	69,526			
	Fatality Analysis File	State				
	Total Fund Only	Federal	69,526			
		State				
	Total Road Use Tax Fund	Federal	69,526			
		State				
	Total Treasurer of State	Federal	533,005	350,000	350,000	350,000
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Administration and Regulation		Federal	81,249,446	83,087,792	81,868,663	77,145,701
		State	3,176,677	3,244,104		
Agriculture and Natural Resources						
Agriculture and Land Stewardship						
General Fund						
GF-Administrative Division						
10025	Plant & Animal Disease & Pest Control	Federal	912,857	774,621	486,774	486,774
	To defray maintenance of computer equipment shared with the state.	State				
10156	Federal-State Marketing Improvement	Federal	28,869	25	25	25
	Agricultural diversification programs.	State				
10163	Market Protection & Promotion	Federal	118,803	24,436	24,436	24,436
	To promote home grown ag products.	State				
10250	U.S.D.A.-Statistics	Federal		10,000	10,000	10,000
	Postage and communications expense defrayment.	State				
10475	Assistance-Intrastate Meat & Poultry	Federal	1,337,138	1,292,000	1,329,827	1,329,827
	Assist in intrastate business of meat and pultry.	State				
10572	Farmers Market Nutrition Program	Federal	1,125,516	835,000	835,000	835,000
	Provides assistance to farmers in the Nutrition Program.	State				
13000	Dept Of Health And Human Serv.	Federal	184,808			
		State				
15250	Surface Coal Mining Regulation	Federal	114,040	108,946	108,946	108,946
	To develop and implement surface coal mining regulations.	State				
66461	Wetlands Protection-State Development Grant	Federal	271,287	60,000	60,000	60,000
		State				
66605	Performance Partnership Grants	Federal	902,689	915,958	915,958	915,958
	To develop performance partnerships.	State				
66714	Pesticide Environmental Stewardship - Regional Grants	Federal		18,522	18,522	18,522
		State				
99999	Balancing Adjustment	Federal		150,000	150,000	150,000
		State				
Total GF-Administrative Division		Federal	4,996,007	4,189,508	3,939,488	3,939,488
		State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
GF-Laboratory Division					
Total GF-Laboratory Division	Federal State				
GF-Soil Conservation Division					
Total GF-Soil Conservation Division	Federal State				
Total General Fund	Federal State	4,996,007	4,189,508	3,939,488	3,939,488
GW-Ag Drain Wells/Sinkholes Fund Only					
Total Fund Only	Federal State				
Total GW-Ag Drain Wells/Sinkholes	Federal State				
Iowa State Fair Scholarship Fund Fund Only					
Total Iowa State Fair Scholarship Fund	Federal State				
Water Protection Fund Fund Only					
Total Fund Only	Federal State				
Total Water Protection Fund	Federal State				
NCES - NAEP Assessments Fund Only					
Total NCES - NAEP Assessments	Federal				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
State					
Federal Marijuana Eradication Fund Only					
Total Federal Marijuana Eradication	Federal State				
Technology Program Regulatory Dairy Products					
Total Technology Program	Federal State				
Rural and Low Income Schools Fund Only					
Total Rural and Low Income Schools	Federal State				
Land Recycling Fund Fund Only					
Total Land Recycling Fund	Federal State				
Abandoned Mined Lands Grant Fund Only					
15252 Abandoned Mined Land Reclamation	Federal	279,787	253,741	253,741	253,741
To provide necessary funds to operate the Iowa Abandoned Mined Lands Reclamation Program.	State				
Total Fund Only	Federal State	279,787	253,741	253,741	253,741
Total Abandoned Mined Lands Grant	Federal State	279,787	253,741	253,741	253,741
Renewable Fuels & Co-products Fund Only					
10156 Federal-State Marketing Improvement	Federal		11,400	11,400	11,400



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Total Fund Only		Federal		11,400	11,400	11,400
		State				
Total Renewable Fuels & Co-products		Federal		11,400	11,400	11,400
		State				
Federal Animal Health Program						
Fund Only						
Total Federal Animal Health Program		Federal				
		State				
Pseudorabies						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal	1,127,299	260,000	260,000	260,000
	To protect U.S. agriculture from economically injurious plant and animal disease and pests, humane care of animals, and safety of veterinary biologics.	State				
Total Fund Only		Federal	1,127,299	260,000	260,000	260,000
		State				
Total Pseudorabies		Federal	1,127,299	260,000	260,000	260,000
		State				
Aml Const. Reclamation Fund						
Fund Only						
15252	Abandoned Mined Land Reclamation	Federal	1,528,704	1,431,700	1,130,675	1,130,675
	Assistance to eligible small coal mineoperators for pre-mining geological studies.	State				
Total Fund Only		Federal	1,528,704	1,431,700	1,130,675	1,130,675
		State				
Total Aml Const. Reclamation Fund		Federal	1,528,704	1,431,700	1,130,675	1,130,675
		State				
Total Agriculture and Land Stewardship		Federal	7,931,797	6,146,349	5,595,304	5,595,304
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Natural Resources, Department of						
General Fund						
GF-Natural Resources Operations						
10664	Cooperative Forestry Assistance	Federal	1,165,851	1,024,602	1,025,057	1,025,057
	Forestry program support.	State	390,000	350,000		
15605	Fish Restoration	Federal	416,409	444,455	444,455	444,455
	Provide for establishment and operation of an Aquatic Education Program and enhance fish resources in the state.	State	150,000	150,000		
15611	Wildlife Restoration	Federal	74,152			
	Enhancement of Wildlife Resources.	State	25,000			
15612	Rare And Endangered Spec Cons	Federal	53,032	36,000	36,737	36,737
	For research on endangered species.	State	10,000	10,000		
15808	USGS-SCS Mapping Projects	Federal	187,167	251,440	267,840	267,840
	Provide funding for mapping projects. Being conducted by the Geological Division in the Department of Natural Resources.	State	187,000	187,000		
20205	Highway Research, Planning & Construction	Federal	428,305	348,668	355,828	355,828
	Bike Trails Grant.	State	300,000	300,000		
66458	Title VI Revolving Loan Fund	Federal	1,011,494	1,323,353	1,323,353	1,323,353
	Sewage Work Development Grant.	State				
66600	Consolidated Environmental Programs Support	Federal	17,192,646	20,083,793	20,064,586	20,064,586
	Provide funding for continued operation of all environmental protection related activities including support for the following programs: Air Pollution Control, Water Pollution Control, Water Quality Planning, Underground Storage Tank, Super Fund, Hazardous Waste Site Investigation & Groundwater Protection.	State	3,500,000	3,500,000		
81041	Energy Conservation	Federal	964,214	1,121,917	1,116,372	1,116,372
	Promotion of energy conservation in all sectors of the public.	State	200,000	200,000		
83516	Disaster Assistance	Federal	79,456	357,003	357,003	357,003
		State				
83544	Public Assistance Grants	Federal	167,882			
		State				
Total GF-Natural Resources Operations		Federal	21,740,608	24,991,231	24,991,231	24,991,231
		State	4,762,000	4,697,000		



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total General Fund	Federal	21,740,608	24,991,231	24,991,231	24,991,231
	State	4,762,000	4,697,000		
Land and Water Conservation Fund					
Fund Only					
15611 Wildlife Restoration	Federal	1,752	3,000	3,000	3,000
	State				
Total Fund Only	Federal	1,752	3,000	3,000	3,000
	State				
Total Land and Water Conservation Fund	Federal	1,752	3,000	3,000	3,000
	State				
Boat Registration Fees					
Fund Only					
Total Fund Only	Federal				
	State				
Total Boat Registration Fees	Federal				
	State				
Snowmobile Registration Fees					
Fund Only					
20205 Highway Research, Planning & Construction	Federal	208,615	90,000	90,000	90,000
Bike Trail Grants.	State	70,000	30,000		
Total Fund Only	Federal	208,615	90,000	90,000	90,000
	State	70,000	30,000		
Total Snowmobile Registration Fees	Federal	208,615	90,000	90,000	90,000
	State	70,000	30,000		
ATV Registration Fees					
Fund Only					
20205 Highway Research, Planning & Construction	Federal		1,000	1,000	1,000
Bike Trail Grants.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Fund Only		Federal		1,000	1,000	1,000
		State				
Total ATV Registration Fees		Federal		1,000	1,000	1,000
		State				
Resource Enhancement & Protection Fund						
Fund Only						
10904	Watershed Protection & Flood Prevention	Federal	13,598			
	Soil conservation and construction projects to enhance watershed protection and flood prevention.	State				
15605	Fish Restoration	Federal	45,534			
	Enhancement of fishing resources	State	15,000			
15611	Wildlife Restoration	Federal		100,000	100,000	100,000
	Enhancement of wildlife resources.	State				
15612	Rare And Endangered Spec Cons	Federal	92,979			
	Protection of endangered species.	State	10,000			
15916	Acquisition, Development & Planning	Federal	413,941	150,000	150,000	150,000
	Acquisition and development of outdoor recreation facilities.	State	400,000	150,000		
20205	Highway Research, Planning & Construction	Federal	41,207			
	Bike Trail Grants.	State	15,000			
66458	Title VI Revolving Loan Fund	Federal	42,354	100,000	100,000	100,000
	Sewage treatment loans to Iowa local governments.	State				
Total Fund Only		Federal	649,613	350,000	350,000	350,000
		State	440,000	150,000		
Total Resource Enhancement & Protection Fund		Federal	649,613	350,000	350,000	350,000
		State	440,000	150,000		
Fish And Wildlife Trust Fund						
Fund Only						
10904	Watershed Protection & Flood Prevention	Federal	128,292	100,000	100,000	100,000
	Soil conservation and construction projects to enhance watershed protection	State				
15605	Fish Restoration	Federal	4,697,800	5,100,000	5,100,000	5,100,000
	Enhancement of fishing resources.	State	1,500,000	1,500,000		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
15611	Wildlife Restoration	Federal	5,725,476	5,100,000	5,100,000	5,100,000
	Enhancement of wildlife resources.	State	1,800,000	1,500,000		
20005	Recreation Boating Safety Fin Assistance	Federal	713,572	400,000	400,000	400,000
	Provide for boat safety program expansion support.	State	700,000	400,000		
20205	Highway Research, Planning & Construction	Federal	170,617	100,000	100,000	100,000
	Enhancement of wildlife resources.	State	100,000	70,000		
66600	Consolidated Environmental Programs Support	Federal	130,715	200,000	200,000	200,000
	Non point source pollution planning for wetland development.	State				
Total Fund Only		Federal	11,566,472	11,000,000	11,000,000	11,000,000
		State	4,100,000	3,470,000		
Total Fish And Wildlife Trust Fund		Federal	11,566,472	11,000,000	11,000,000	11,000,000
		State	4,100,000	3,470,000		
Federal Aid Pass Thru and Misc. Fees						
Fund Only						
10064	Forestry Incentive Program	Federal		965,000	965,000	965,000
	Enhancement of Forestry Resources	State				
10664	Cooperative Forestry Assistance	Federal	1,190,349			
	Forestry Assistance Grant.	State	400,000	300,000		
15916	Acquisition, Development & Planning	Federal	661,155	600,000	600,000	600,000
	Aquisition and development of outdoor recreation facilities.	State	661,000	600,000		
83516	Disaster Assistance	Federal	3,364	10,000	10,000	10,000
	Disaster assistance grants	State				
Total Fund Only		Federal	1,854,868	1,575,000	1,575,000	1,575,000
		State	1,061,000	900,000		
Total Federal Aid Pass Thru and Misc. Fees		Federal	1,854,868	1,575,000	1,575,000	1,575,000
		State	1,061,000	900,000		
Water Quality Protection Fund						
Fund Only						
Total Water Quality Protection Fund		Federal				
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
On-Site Wastewater Assistance						
Fund Only						
66458	Title VI Revolving Loan Fund	Federal		1	1	1
		State				
Total Fund Only		Federal		1	1	1
		State				
Total On-Site Wastewater Assistance		Federal		1	1	1
		State				
Marine Fuel Tax Capitals Fund						
Fund Only						
15605	Fish Restoration	Federal		400,000	400,000	400,000
	Provide for establishment and operation of an Aquatic Education Program and enhance fish resources in the state.	State				
20005	Recreation Boating Safety Fin Assistance	Federal	438,737			
	Cost share water access facility development.	State	400,000	400,000		
Total Fund Only		Federal	438,737	400,000	400,000	400,000
		State	400,000	400,000		
Total Marine Fuel Tax Capitals Fund		Federal	438,737	400,000	400,000	400,000
		State	400,000	400,000		
DNR Refund Clearing						
Fund Only						
Total DNR Refund Clearing		Federal				
		State				
Total Natural Resources, Department of		Federal	36,460,665	38,410,232	38,410,232	38,410,232
		State	10,833,000	9,647,000		
Total Agriculture and Natural Resources		Federal	44,392,462	44,556,581	44,005,536	44,005,536
		State	10,833,000	9,647,000		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Economic Development						
Economic Development, Department of						
General Fund						
Business Development						
Total Business Development		Federal State				
Community Development Block Grant						
10902	Soil and Water Conservation	Federal State		100		
14228	Community Development Block Grant State Program Funds to ensure efficient administration of the program which distributes federal funds on a competitive basis to cities and counties in Iowa. Functions include technical assistance, project monitoring and contract compliance, document development and revision, workshops and application review and processing.	Federal State	885,292	1,618,000	1,618,000	1,618,000
14239	National Affordable Housing Act Funds to administer home grant.	Federal State	972,026	1,197,741	1,197,741	1,197,741
Total Community Development Block Grant		Federal State	1,857,318	2,815,841	2,815,741	2,815,741
Procurement Office						
Total Procurement Office		Federal State				
Total General Fund		Federal State	1,857,318	2,815,841	2,815,741	2,815,741
Grow Iowa Fund						
Fund Only						
Total Fund Only		Federal State				
Total Grow Iowa Fund		Federal State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Value Added Agricultural Products/Assistance						
Fund Only						
Total Fund Only		Federal				
		State				
Total Value Added Agricultural Products/Assistance						
		Federal				
		State				
Community Development Block Grant						
Fund Only						
14228	Community Development Block Grant State Program	Federal	30,990,018	29,275,000	29,275,000	29,275,000
	To distribute federal funds on a competitive basis to eligible cities and counties for projects which benefit low and moderate income lowans by improving community facilities, removing blight and other debilitating conditions and by retaining and creating jobs.	State				
14231	Emergency Shelter Assistance Grants	Federal	2,209			
	To help improve the quality of emergency shelters and transitional housing for the homeless.	State				
14239	National Affordable Housing Act	Federal	10,470,281	10,500,000	10,500,000	10,500,000
	Funds distributed on an application basis to cities, counties, profit and not-for-profit entities for housing projects which benefit low and moderate income lowans.	State				
Total Fund Only		Federal	41,462,508	39,775,000	39,775,000	39,775,000
		State				
Total Community Development Block Grant						
		Federal	41,462,508	39,775,000	39,775,000	39,775,000
		State				
Iowa State Commission						
Fund Only						
94003	Community Service Act Funds	Federal	2,279,052	1,861,769	1,885,000	1,885,000
	Funds to engage lowans of all backgrounds as participants in community-based service that provides a demonstrable benefit that is valued by the community	State				
94006	Americorps for National & Community Service	Federal	29,342	36,000	45,000	45,000



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Funding to create a national framework for training and technical assistance activity.	State				
94009	Training and Technical Assistance	Federal		17,000		
		State				
	Total Fund Only	Federal	2,308,394	1,914,769	1,930,000	1,930,000
		State				
	Total Iowa State Commission	Federal	2,308,394	1,914,769	1,930,000	1,930,000
		State				
	Total Economic Development, Department of	Federal	45,628,220	44,505,610	44,520,741	44,520,741
		State				
	Iowa Finance Authority					
	Iowa Finance Authority					
	Fund Only					
14231	Emergency Shelter Assistance Grants	Federal	1,104,778			
		State				
14239	National Affordable Housing Act	Federal		1,443,930		
		State				
	Total Fund Only	Federal	1,104,778	1,443,930		
		State				
	Total Iowa Finance Authority	Federal	1,104,778	1,443,930		
		State				
	Total Iowa Finance Authority	Federal	1,104,778	1,443,930		
		State				
	Iowa Workforce Development					
	General Fund					
	IWD General Fund - Operations					
17005	Research And Statistics	Federal	96,699	179,499	167,512	167,512
	For collecting, compiling and analyzing statistical information relating to occupational injuries and illnesses.	State				
17500	Occupational Safety & Health	Federal	2,424,376	2,212,504	2,242,257	2,242,257



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Enforce federal OSHA standards and compile statistical data on job related accidents, injuries and diseases.	State				
17503	OSHA State Program	Federal		(40,355)		
		State				
17504	OSHA Consultation Grants	Federal	85,432	(9,818)		
		State				
	Total IWD General Fund - Operations	Federal	2,606,507	2,341,830	2,409,769	2,409,769
		State				
	Welfare To Work Match					
	Total Welfare To Work Match	Federal				
		State				
	Total General Fund	Federal	2,606,507	2,341,830	2,409,769	2,409,769
		State				
	Workforce Administration Revolving Fund					
	Fund Only					
	Total Fund Only	Federal				
		State				
	Total Workforce Administration Revolving Fund	Federal				
		State				
	Trade Expansion Act Benefits Payment Fund					
	Fund Only					
17245	Trade Adjustment Assistance-Workers	Federal	3,740,171	3,455,000	3,505,000	3,505,000
		State				
	Total Fund Only	Federal	3,740,171	3,455,000	3,505,000	3,505,000
		State				
	Total Trade Expansion Act Benefits Payment Fund	Federal	3,740,171	3,455,000	3,505,000	3,505,000
		State				
	IWD Major Federal Programs					
	Fund Only					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
17207	Employment Service	Federal		3,433,664		
	To place persons in employment by providing a variety of placement-related services.	State				
17225	Unemployment Insurance Grant to State	Federal	31,576,441	51,104,578	42,015,707	42,015,707
	To administer the unemployment insurance program for eligible workers.	State				
Total Fund Only		Federal	31,576,441	54,538,242	42,015,707	42,015,707
		State				
Total IWD Major Federal Programs		Federal	31,576,441	54,538,242	42,015,707	42,015,707
		State				
Workforce Minor Programs						
Fund Only						
17002	Employment Statistics	Federal	2,092,787	2,155,512	2,074,386	2,074,386
		State				
17203	Labor Certification	Federal	118,073	60,000	60,000	60,000
	To assist employers by supplementing the work force with needed skills.	State				
17207	Employment Service	Federal	6,849,859	8,675,943	7,970,716	7,970,716
		State				
17225	Unemployment Insurance Grant to State	Federal		110,032		
		State				
17245	Trade Adjustment Assistance-Workers	Federal	6,319,762	5,418,323	3,370,604	3,370,604
	To provide adjustment assistance to workers adversely affected by increased imports which will assist them into suitable employment.	State				
17257	Workforce Investment Act - One Stop Career Initiative	Federal	752,085	1,369,426	1,004,060	1,004,060
		State				
17258	Workforce Investment Act - Adult	Federal	3,089,292	11,317,983	12,150,817	12,150,817
		State				
17259	Workforce Investment Act - Youth	Federal	6,187,733	4,824,821	7,144,765	7,144,765
		State				
17260	WIA Dislocated Workers	Federal	6,721,416	4,099,360	1,041,427	1,041,427
		State				
17266	Disability Navigator Grant	Federal	1,196,443	1,041,960	800,961	800,961
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
17267	WIA Incentive Grants_Section 503 Grants to States	Federal	616,629	718,330		
		State				
17801	Disabled Veterans Outreach	Federal	1,278,707	1,730,484	1,467,080	1,467,080
	To provide jobs and job training opportunities for disabled and other veterans.	State				
17804	Local Veterans Employment Rep.	Federal	281,059	215,714	199,089	199,089
	To provide job development, placement and support services directly to veterans.	State				
34002	Labor Management Cooperative Programs	Federal	681,219			
		State				
Total Fund Only		Federal	36,185,063	41,737,888	37,283,905	37,283,905
		State				
Total Workforce Minor Programs		Federal	36,185,063	41,737,888	37,283,905	37,283,905
		State				
Administrative Contribution Surcharge						
ACS-Job Service Administration Fund						
17207	Employment Service	Federal	255,002			
	Provide employment opportunities to low income residents. Assist employers with hiring to qualified workers.	State				
17225	Unemployment Insurance Grant to State	Federal			6,952,376	6,952,376
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers.	State				
Total ACS-Job Service Administration Fund		Federal	255,002		6,952,376	6,952,376
		State				
Total Administrative Contribution Surcharge		Federal	255,002		6,952,376	6,952,376
		State				
Disaster Unemployment Benefits Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal		92,475		
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers.	State				
83541	Disaster Unemployment Assistance	Federal		13,403		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
97034	Disaster Unemployment Assistance	Federal		2,223		
		State				
Total Fund Only		Federal		108,101		
		State				
Total Disaster Unemployment Benefits Fund		Federal		108,101		
		State				
Benefit Fund Account						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	5,880,000	2		
		State				
17998	Unemployment Insurance Trust Receipts	Federal	297,943,000	364,470,000	364,470,000	364,470,000
		State				
To pay unemployment benefits to workers unemployed through no fault of their own		State				
Total Fund Only		Federal	303,823,000	364,470,002	364,470,000	364,470,000
		State				
Total Benefit Fund Account		Federal	303,823,000	364,470,002	364,470,000	364,470,000
		State				
Total Iowa Workforce Development		Federal	378,186,183	466,651,063	456,636,757	456,636,757
		State				
Public Employment Relations Board						
General Fund						
PER Board - General Office						
Total PER Board - General Office		Federal				
		State				
Total General Fund		Federal				
		State				
Total Public Employment Relations Board		Federal				
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Economic Development		Federal	424,919,181	512,600,603	501,157,498	501,157,498
		State				
Education						
Blind, Iowa Commission for the						
General Fund						
Department for the Blind						
84126	Rehabilitation Services-Basic Support	Federal	6,017,756	6,474,734	6,474,734	6,474,734
	Funds provided by this grant are used in services to blind Iowans directly relating to vocational rehabilitation.	State		1,798,554	1,798,554	1,798,554
84133	Field Initiated Research	Federal	395,904	222,312	222,312	222,312
	Integrates new technology into service options for individuals who are blind.	State				
84169	Independent Living Project	Federal	83,482	88,784	88,784	88,784
	Funds provided by this grant are used in services to the elderly, blind and multiple disabled.	State				
84177	Older Blind	Federal	348,818	380,198	380,198	380,198
	Independent living services for older blind individuals.	State				
84187	Supported Employment	Federal	43,639	69,919	69,919	69,919
	Supported employment services for individuals with severe handicaps.	State				
84235	Special Projects - Blind	Federal	207,313	182,199	182,199	182,199
	Special Projects - Demonstration project to the Iowa Department for the Blind.	State				
84265	Rehabilitation Training - State Voc.	Federal	15,246	19,781	19,781	19,781
	Rehabilitation training - federal grant to the Iowa Department for the Blind.	State				
84324	Special Education Research	Federal		106,427	106,427	106,427
		State				
96001	Social Security Disability Insurance	Federal	603,559	618,712	428,712	428,712
	Provide services under the Rehabilitation Services Administration basic support program.	State				
Total Department for the Blind		Federal	7,715,717	8,163,066	7,973,066	7,973,066
		State		1,798,554	1,798,554	1,798,554
Total General Fund		Federal	7,715,717	8,163,066	7,973,066	7,973,066



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State		1,798,554	1,798,554	1,798,554
Total Blind, Iowa Commission for the		Federal	7,715,717	8,163,066	7,973,066	7,973,066
		State		1,798,554	1,798,554	1,798,554
College Student Aid Commission						
Federal Fund						
Fund Only						
84032	GSL Administrative Cost Allowance	Federal	30,083,455	17,714,679	23,400,000	23,400,000
Primarily federal reinsurance reimbursement used to pay loan default claims.		State				
Total Fund Only		Federal	30,083,455	17,714,679	23,400,000	23,400,000
		State				
Total Federal Fund		Federal	30,083,455	17,714,679	23,400,000	23,400,000
		State				
Stafford Loan Program (GSL)						
Fund Only						
84032	GSL Administrative Cost Allowance	Federal	2,157,422	3,484,185	3,484,185	3,484,185
Primarily federal reinsurance reimbursement used to pay loan default claims. Includes an allowance used to administer the Guaranteed Student Loan Division.		State				
Total Fund Only		Federal	2,157,422	3,484,185	3,484,185	3,484,185
		State				
Total Stafford Loan Program (GSL)		Federal	2,157,422	3,484,185	3,484,185	3,484,185
		State				
Paul Douglas Teaching School						
Fund Only						
Total Paul Douglas Teaching School		Federal				
		State				
FIE Teacher Grant						
Fund Only						
84116	FIE Teacher Grants	Federal	904,238			



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
84215	Improvement Of Education	Federal		600,000	600,000	600,000
		State				
Total Fund Only		Federal	904,238	600,000	600,000	600,000
		State				
Total FIE Teacher Grant		Federal	904,238	600,000	600,000	600,000
		State				
Leveraging Educational Assistance Partnership						
Fund Only						
84069	Grants For Student Incentives (LEAP)	Federal	323,256	347,840	347,840	347,840
		State				
Total Fund Only		Federal	323,256	347,840	347,840	347,840
		State				
Total Leveraging Educational Assistance Partnership		Federal	323,256	347,840	347,840	347,840
		State				
Total College Student Aid Commission						
		Federal	33,468,371	22,146,704	27,832,025	27,832,025
		State				
Cultural Affairs, Department of						
General Fund						
Arts Council						
45024	Promotion of the Arts - Grants to Organizations and Individu	Federal	4,915			
		State				
45025	NEA Partnership Agreements	Federal	539,609	612,303	621,487	621,487
		State	544,523	605,303	580,000	580,000
Total Arts Council		Federal	544,523	612,303	621,487	621,487
		State	544,523	605,303	580,000	580,000
Cultural Grants						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Historical Society						
15904	Historic Preservation Grants-In-Aid	Federal	691,164	737,765	737,765	737,765
	FY08 Natl Park Service Grant	State	691,164	737,765	640,000	640,000
Total Historical Society		Federal	691,164	737,765	737,765	737,765
		State	691,164	737,765	640,000	640,000
Administrative Division - Cultural Affairs						
Historic Sites						
Total General Fund		Federal	1,235,688	1,350,068	1,359,252	1,359,252
		State	1,235,687	1,343,068	1,220,000	1,220,000
Miscellaneous Income						
Fund Only						
15904	Historic Preservation Grants-In-Aid	Federal	83,627			
		State				
45149	Prom Of Humanities-NEH Grant	Federal	4,953			
		State				
89003	National Archives - NHPRC	Federal	50,000			
		State	138,580	106,193		
Total Fund Only		Federal	138,580			
		State	138,580	106,193		
Total Miscellaneous Income		Federal	138,580			
		State	138,580	106,193		
Total Cultural Affairs, Department of		Federal	1,374,268	1,350,068	1,359,252	1,359,252
		State	1,374,267	1,449,261	1,220,000	1,220,000
Education, Department of						
General Fund						
Administration						
84048	Vocational Education-State Grants	Federal	49,876	51,635	51,635	51,635
	To improve vocational programs for all persons that desire or need education and training for development.	State	49,876	51,635	51,635	51,635
Total Administration		Federal	49,876	51,635	51,635	51,635
		State	49,876	51,635	51,635	51,635



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Vocational Education Administration						
84048	Vocational Education-State Grants	Federal	532,850	553,758	553,758	553,758
	To improve vocational programs for all persons that desire or need education and training for employment.	State	532,850	553,758	553,758	553,758
Total Vocational Education Administration		Federal	532,850	553,758	553,758	553,758
		State	532,850	553,758	553,758	553,758
Board of Educational Examiners						
Total Board of Educational Examiners		Federal				
		State				
School Food Service						
10553	School Breakfast Program	Federal	13,536,044	13,887,400	13,887,400	13,887,400
	To provide nutritious breakfasts for school children.	State				
10555	School Lunch Program	Federal	63,061,526	66,000,000	66,000,000	66,000,000
	Assist the state in making the school lunch program available to school children.	State	2,509,397	2,509,429	2,509,683	2,509,683
10556	Special Milk Prog For Children	Federal	235,115	101,000	101,000	101,000
	To encourage the consumption of milk by children of high school grade and lower.	State				
10558	Child Care Food Program	Federal	20,755,985	20,884,710	20,884,710	20,884,710
	To provide nonprofit food service programs for children in qualifying non-residential institutions and daycare centers.	State				
10559	Summer Food Service For Children	Federal	1,268,755	1,200,000	1,200,000	1,200,000
	To provide nonprofit food service programs for needy children during the summer and all other approved times.	State				
10560	Administrative Expenses For Child Nutrition	Federal	2,620,500	1,696,736	1,696,736	1,696,736
	To provide supervision and technical assistance to local schools and institutions in child nutrition programs.	State				
10574	Nutrition Education & Training	Federal	233,110	230,446	230,446	230,446
	Grants for training and technical assistance on providing healthy school meals through exemplary practices.	State				
10579	Child Nutrition Discretionary Grant	Federal		59,800	59,800	59,800
		State				
Total School Food Service		Federal	101,711,036	104,060,092	104,060,092	104,060,092



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State	2,509,397	2,509,429	2,509,683	2,509,683
Vocational Rehabilitation DOE						
84126	Rehabilitation Services-Basic Support	Federal	27,386,048	25,072,609	25,517,039	25,517,039
	Rehabilitation Services - Vocational Rehabilitation Grants to States for eligible persons with disabilities needing education or training for employment.	State	4,774,081	5,211,388		
84265	Rehabilitation Training - State Voc.	Federal	72,203	43,347	43,181	43,181
	Rehabilitation Training - State Vocational Rehabilitation Unit In Service training for staff.	State	5,574	4,797		
Total Vocational Rehabilitation DOE		Federal	27,458,251	25,115,956	25,560,220	25,560,220
		State	4,779,655	5,216,185		
Independent Living						
84169	Independent Living Project	Federal	234,730	241,182	241,182	241,182
	To provide independent living services to eligible persons so they may function more independently in their family and community.	State	54,421	54,709		
Total Independent Living		Federal	234,730	241,182	241,182	241,182
		State	54,421	54,709		
Total General Fund						
		Federal	129,986,742	130,022,623	130,466,887	130,466,887
		State	7,926,199	8,385,716	3,115,076	3,115,076
Rebuild Iowa Infrastructure Fund						
Vocational Rehabilitation						
Total Vocational Rehabilitation		Federal				
		State				
Total Rebuild Iowa Infrastructure Fund						
		Federal				
		State				
Individuals with Disabilities Education Act						
Fund Only						
84027	Handicapped - State Grants	Federal	113,578,490	112,532,145	112,558,791	112,558,791
	To provide free appropriate public education to all handicapped children.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
84173	Education Of Handicapped-Incentive	Federal	4,008,247	4,123,562	4,123,562	4,123,562
	Provide educational services for handicapped children ages 3-5.	State				
84181	Education Of Handicapped-Infants & Toddlers	Federal	4,062,050	3,709,329	3,709,329	3,709,329
	Provide a coordinated service effort for handicapped infants and toddlers and their parents.	State				
84326	Career Resource Network	Federal	110,386	307,000		
	To provide technical assistance and to improve the services to deaf-blind children and youth.	State				
Total Fund Only		Federal	121,759,173	120,672,036	120,391,682	120,391,682
		State				
Total Individuals with Disabilities Education Act		Federal	121,759,173	120,672,036	120,391,682	120,391,682
		State				
S.S.A. Program Income Account						
Fund Only						
96006	Social Security Supplemental Income Payments	Federal	569,949	840,407	1,062,000	1,062,000
		State				
Total Fund Only		Federal	569,949	840,407	1,062,000	1,062,000
		State				
Total S.S.A. Program Income Account		Federal	569,949	840,407	1,062,000	1,062,000
		State				
PTFP NTIA Grants						
Fund Only						
11550	Public Telecommunications Facilities	Federal	555,449	1,000,000	454,662	454,662
	Assist in the planning, acquisition, installation and modernization of public telecommunications facilities through grants.	State	1,678,349	1,363,986		
Total Fund Only		Federal	555,449	1,000,000	454,662	454,662
		State	1,678,349	1,363,986		
Total PTFP NTIA Grants		Federal	555,449	1,000,000	454,662	454,662
		State	1,678,349	1,363,986		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Goals 2000						
Fund Only						
Total Fund Only		Federal				
		State				
Total Goals 2000						
		Federal				
		State				
NCES - NAEP Assessments						
Fund Only						
84999	Department Of Education Contracts	Federal	146,601	142,309	142,309	142,309
		State				
Total Fund Only		Federal	146,601	142,309	142,309	142,309
		State				
Total NCES - NAEP Assessments						
		Federal	146,601	142,309	142,309	142,309
		State				
ESL for Rapid Growth Districts						
Fund Only						
84215	Improvement Of Education	Federal	1,118,168	1,762,994	1,762,994	1,762,994
		State				
Total Fund Only		Federal	1,118,168	1,762,994	1,762,994	1,762,994
		State				
Total ESL for Rapid Growth Districts						
		Federal	1,118,168	1,762,994	1,762,994	1,762,994
		State				
Drug Free Schools/Communities						
Fund Only						
84186	Drug Free Schools/Communities	Federal	3,143,178	2,146,829	2,146,829	2,146,829
		State				
Total Fund Only		Federal	3,143,178	2,146,829	2,146,829	2,146,829



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Drug Free Schools/Communities	Federal	3,143,178	2,146,829	2,146,829	2,146,829
	State				
Advanced Placement Technology					
Fund Only					
Total Fund Only	Federal				
	State				
Total Advanced Placement Technology	Federal				
	State				
Standards, Assessment & Accountability					
Fund Only					
Total Fund Only	Federal				
	State				
Total Standards, Assessment & Accountability	Federal				
	State				
Rural and Low Income Schools					
Fund Only					
Total Fund Only	Federal				
	State				
Total Rural and Low Income Schools	Federal				
	State				
Title II-Improving Teacher Quality Grants					
Fund Only					
84366 Title II - Teacher/Principal Training	Federal	20,701,337	21,779,632	21,779,632	21,779,632
Funding for grants to increase student achievement through improving teacher and principal quality.	State				
84367 Title VI - Enhanced Assessment	Federal	941,206			



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Funding for grants to increase student achievement through improving teacher and principal quality.	State				
Total Fund Only	Federal	21,642,543	21,779,632	21,779,632	21,779,632
	State				
Total Title II-Improving Teacher Quality Grants	Federal	21,642,543	21,779,632	21,779,632	21,779,632
	State				
Career Resource Network					
Fund Only					
84346 Career Resource Network	Federal	145,934	85,000		
TO PROMOTE IMPROVED CAREER AND EDUCATIONDECISION MAKING BY INDIVIDUALS.	State				
Total Fund Only	Federal	145,934	85,000		
	State				
Total Career Resource Network	Federal	145,934	85,000		
	State				
Public Charter Schools					
Fund Only					
84282 Public Charter Schools	Federal	1,406,930	2,045,000	2,045,000	2,045,000
	State				
Total Fund Only	Federal	1,406,930	2,045,000	2,045,000	2,045,000
	State				
Total Public Charter Schools	Federal	1,406,930	2,045,000	2,045,000	2,045,000
	State				
Serve America Program					
Fund Only					
94004 Learn and Serve America	Federal	153,504	308,781	308,781	308,781
A program to assist in developing highquality service-learning programs inelementary and secondary schools to encourage young people to serve their communities.	State				
Total Fund Only	Federal	153,504	308,781	308,781	308,781
	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Serve America Program		Federal	153,504	308,781	308,781	308,781
		State				
School to Work Opportunities						
Fund Only						
Total Fund Only		Federal				
		State				
Total School to Work Opportunities		Federal				
		State				
FIE Grants						
Fund Only						
84215	Improvement Of Education	Federal	251,896	10,500		
	PROVIDE RESOURCES TO SCHOOLS TO INCREASE TELECOMMUNICATIONS ACCESS FOR INTERNET AND DESKTOP VIDEOCONFERENCING SERVICES THROUGH THE ICN.	State	18,696			
Total Fund Only		Federal	251,896	10,500		
		State	18,696			
Total FIE Grants		Federal	251,896	10,500		
		State	18,696			
Community Learning Centers						
Fund Only						
84287	Title IV - Community Living Centers	Federal	5,213,203	5,780,997	5,780,997	5,780,997
	TO ENABLE RURAL OR INNER CITY SCHOOLS TO IMPLEMENT PROJECTS THAT BENEFIT THE ED, HEALTH, SOCIAL SVC, CULTURAL AND RECREATIONAL NEEDS OF THEIR COMMUNITY.	State				
Total Fund Only		Federal	5,213,203	5,780,997	5,780,997	5,780,997
		State				
Total Community Learning Centers		Federal	5,213,203	5,780,997	5,780,997	5,780,997



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Community Service/Students						
Fund Only						
84184	Title IV - 21st Century Schools	Federal	154,763			
	TO ESTABLISH COMMUNITY SERVICE PROGRAMS FOR EXPELLED OR SUSPENDED STUDENTS WHOARE REQUIRED TO PERFORM COMMUNITY SERVICE.	State				
Total Fund Only		Federal	154,763			
		State				
Total Community Service/Students		Federal	154,763			
		State				
State Assessment						
Fund Only						
84369	Title VI - State Assessment Program	Federal	4,118,990	12,235,663	8,235,663	8,235,663
	FUNDING FOR THE DEVELOPMENT AND ADMINISTRATION OF STATE ASSESSMENTS AND STANDARDS.	State				
Total Fund Only		Federal	4,118,990	12,235,663	8,235,663	8,235,663
		State				
Total State Assessment		Federal	4,118,990	12,235,663	8,235,663	8,235,663
		State				
Adult Education						
Fund Only						
84002	Adult Education	Federal	4,684,998	5,233,948	5,233,948	5,233,948
	Supports adult education	State				
Total Fund Only		Federal	4,684,998	5,233,948	5,233,948	5,233,948
		State				
Total Adult Education		Federal	4,684,998	5,233,948	5,233,948	5,233,948
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Veterans Education						
Fund Only						
64111	Veterans Education	Federal	276,437	319,317	319,317	319,317
	Provides veterans, war orphans and widows educational assistance	State				
Total Fund Only		Federal	276,437	319,317	319,317	319,317
		State				
Total Veterans Education		Federal	276,437	319,317	319,317	319,317
		State				
DE Nonfederal Grants						
Fund Only						
84999	Department Of Education Contracts	Federal	108,784	40,000	40,000	40,000
	Contract to provide statistical information to the U.S. Dept. of Education	State				
Total Fund Only		Federal	108,784	40,000	40,000	40,000
		State				
Total DE Nonfederal Grants		Federal	108,784	40,000	40,000	40,000
		State				
ESEA Title 1						
Fund Only						
84010	E.C.I.A. - Chapter 1	Federal	54,316,822	85,961,182	85,960,182	85,960,182
	To provide assistance to meet the special needs of educationally deprived children	State				
84011	Migrant Education	Federal	1,263,439	2,415,830	2,415,830	2,415,830
	To provide the special educational needs of the children of migratory fishers and agricultural workers	State				
84013	Education-Neglected/Delinquent Children	Federal	527,583	645,554	645,554	645,554
	To meet the special needs of institutionalized, neglected or delinquent children for whom the state has educational responsibility	State				
Total Fund Only		Federal	56,107,844	89,022,566	89,021,566	89,021,566
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total ESEA Title 1		Federal	56,107,844	89,022,566	89,021,566	89,021,566
		State				
Title V-State Grants for Innovative Programs						
Fund Only						
84298	ESEA Title 6	Federal	2,049,888	1,195,487	1,195,487	1,195,487
	Provide funding to local education agencies for 1) innovative assistance in the acquisition and use of instructional materials, 2) technology related to the implementation of school bus reform, 3) promising education reform projects promoting higher order thinking skills.	State				
Total Fund Only		Federal	2,049,888	1,195,487	1,195,487	1,195,487
		State				
Total Title V-State Grants for Innovative Programs		Federal	2,049,888	1,195,487	1,195,487	1,195,487
		State				
State Program Improvement Grant						
Fund Only						
84323	State Program Improvement Grant	Federal	797,335	1,076,450	1,076,450	1,076,450
	Assists states in establishing and maintaining pre-service and in-service programs to prepare special and regular education, related services, and early intervention personnel to meet the needs of young people with disabilities.	State				
Total Fund Only		Federal	797,335	1,076,450	1,076,450	1,076,450
		State				
Total State Program Improvement Grant		Federal	797,335	1,076,450	1,076,450	1,076,450
		State				
Title III-English Language Acquisition						
Fund Only						
84365	Title III English Language Acquisition Grants	Federal	2,821,394	2,794,961	2,794,961	2,794,961
	TO PROVIDE PROGRAMS FOR STUDENTS WITH LIMITED ENGLISH PROFICIENCY AND FOR MIGRANT STUDENTS.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Technology State Grant		Federal	2,895,364	3,724,269	1,317,349	1,317,349
		State				
Evaluating State Educational Technology Programs						
Fund Only						
84318	Technology Literacy Challenge	Federal	848,971	974,271	974,271	974,271
		State				
Total Fund Only		Federal	848,971	974,271	974,271	974,271
		State				
Total Evaluating State Educational Technology Programs		Federal	848,971	974,271	974,271	974,271
		State				
IPTV Educational & Contractual Fund						
Fund Only						
45129	Iowa Humanities Grant	Federal	16,500	10,000	10,000	10,000
Promotion of local humanities programming		State				
Total Fund Only		Federal	16,500	10,000	10,000	10,000
		State				
Total IPTV Educational & Contractual Fund		Federal	16,500	10,000	10,000	10,000
		State				
Library Services/Technology Act						
Fund Only						
45310	Library Services and Technology	Federal	1,869,596	2,065,570	2,065,570	2,065,570
Provide services to public libraries to strengthen services.		State				
Total Fund Only		Federal	1,869,596	2,065,570	2,065,570	2,065,570
		State				
Total Library Services/Technology Act		Federal	1,869,596	2,065,570	2,065,570	2,065,570
		State				
Gifted/Talented Students in Alternative Schools						
Fund Only						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
84206	Gifted & Talented Students Education Grant Program	Federal	421,325	904,892	904,892	904,892
		State				
	Total Fund Only	Federal	421,325	904,892	904,892	904,892
		State				
	Total Gifted/Talented Students in Alternative Schools	Federal	421,325	904,892	904,892	904,892
		State				
	School Infrastructure					
	Fund Only					
84215	Improvement Of Education	Federal	15,602,853	16,166,633	16,166,633	16,166,633
	Funding to conduct nationally significant programs to improve the quality of education.	State				
	Total Fund Only	Federal	15,602,853	16,166,633	16,166,633	16,166,633
		State				
	Total School Infrastructure	Federal	15,602,853	16,166,633	16,166,633	16,166,633
		State				
	Systems Change Project					
	Fund Only					
	Total Fund Only	Federal				
		State				
	Total Systems Change Project	Federal				
		State				
	Idea Gen. Supervision Enhance					
	Fund Only					
	Total Fund Only	Federal				
		State				
	Total Idea Gen. Supervision Enhance	Federal				
		State				
	Byrd Scholarship Program					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
84185	Byrd Scholarship Program	Federal	382,500	381,000	381,000	381,000
	Provides grants to students who have demonstrated outstanding achievement and participated broadly in their high school experience	State				
Total Fund Only		Federal	382,500	381,000	381,000	381,000
		State				
Total Byrd Scholarship Program		Federal	382,500	381,000	381,000	381,000
		State				
Advanced Placement Incentive						
Fund Only						
84330	Advanced Placement	Federal	528,970	437,067	437,067	437,067
		State				
Total Fund Only		Federal	528,970	437,067	437,067	437,067
		State				
Total Advanced Placement Incentive		Federal	528,970	437,067	437,067	437,067
		State				
Class Size Reduction						
Fund Only						
Total Fund Only		Federal				
		State				
Total Class Size Reduction		Federal				
		State				
Refugee School Children Grant						
Fund Only						
93576	Refugee & Entrant Assistance	Federal	5,000			
	Provides funding for technical assistance to local school districts to enhance services to disadvantaged refugee groups.	State				
Total Fund Only		Federal	5,000			
		State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Refugee School Children Grant	Federal	5,000			
	State				
Supportive Employment Services					
Fund Only					
84187 Supported Employment	Federal	215,930	243,000	243,000	243,000
To provide supported employment services to eligible persons with disabilities to achieve or maintain employment.	State				
Total Fund Only	Federal	215,930	243,000	243,000	243,000
	State				
Total Supportive Employment Services	Federal	215,930	243,000	243,000	243,000
	State				
Reading First State Grants					
Fund Only					
84357 Reading First State Grants	Federal	6,390,471	12,803,203	12,803,203	12,803,203
TO ESTABLISH READING PROGRAMS FOR STUDENTS IN K-3 THAT ARE BASED ON SCIENTIFICALLY BASED READING RESEARCH.	State				
Total Fund Only	Federal	6,390,471	12,803,203	12,803,203	12,803,203
	State				
Total Reading First State Grants	Federal	6,390,471	12,803,203	12,803,203	12,803,203
	State				
Reading Excellence Act					
Fund Only					
Total Fund Only	Federal				
	State				
Total Reading Excellence Act	Federal				
	State				
DDS Account					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
96001	Social Security Disability Insurance	Federal	18,193,263	18,543,248	19,988,185	19,988,185
	Social Security Disability Insurance funds to determine applicants eligibility to receive disability benefits.	State				
Total Fund Only		Federal	18,193,263	18,543,248	19,988,185	19,988,185
		State				
Total DDS Account						
		Federal	18,193,263	18,543,248	19,988,185	19,988,185
		State				
ISOICC						
Fund Only						
Total Fund Only		Federal				
		State				
Total ISOICC						
		Federal				
		State				
Transition Outcomes						
Fund Only						
17720	Employment Programs for People with Disabilities	Federal	486,281	298,581	62,500	62,500
	Improve transition outcomes for youth with disabilities through blending and/or braiding of federal, state and community resources.	State				
Total Fund Only		Federal	486,281	298,581	62,500	62,500
		State				
Total Transition Outcomes						
		Federal	486,281	298,581	62,500	62,500
		State				
Aids Education						
Fund Only						
93938	AIDS Prevention Project	Federal	241,690	231,720	231,720	231,720
	Funding to support the development and implementation of effective health education for human immunodeficiency virus and other important health problems for school-age populations.	State				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Fund Only		Federal	241,690	231,720	231,720	231,720
		State				
Total Aids Education		Federal	241,690	231,720	231,720	231,720
		State				
Quality Child Care Initiatives						
Fund Only						
Total Fund Only		Federal				
		State				
Total Quality Child Care Initiatives		Federal				
		State				
Comprehensive School Reform						
Fund Only						
84332	Comprehensive School Reform	Federal	1,071,448	464,963	464,963	464,963
	Provides funding for competitive grantawards to local education agencies to adopt or develop comprehensive school reforms based on reliable research and effective practices.	State				
Total Fund Only		Federal	1,071,448	464,963	464,963	464,963
		State				
Total Comprehensive School Reform		Federal	1,071,448	464,963	464,963	464,963
		State				
Miscellaneous Federal Grants						
Fund Only						
17600	Mine Health & Safety	Federal	155,069	201,824	201,824	201,824
	To provide annual refresher programs, new miner training, staff development for instructors and curriculum development	State				
42006	Library of Congress-Library Services	Federal	950	125		
		State				
84027	Handicapped - State Grants	Federal	529,233			
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
84184	Title IV - 21st Century Schools	Federal	503,086	1,000,000	1,000,000	1,000,000
		State				
84330	Advanced Placement	Federal	13,416	17,004	17,004	17,004
	Supports the placement of high school students in college level courses.	State				
84336	Teacher Quality Enhancement Grant	Federal		2,000,000	2,000,000	2,000,000
		State				
84938	Hurricane Education Recovery	Federal	1,276,875			
		State				
93245	FDA Integrated Food Safety Info System	Federal	346,183			
		State				
Total Fund Only		Federal	2,824,813	3,218,953	3,218,828	3,218,828
		State				
Total Miscellaneous Federal Grants		Federal	2,824,813	3,218,953	3,218,828	3,218,828
		State				
Even Start						
Fund Only						
84213	Even Start	Federal	890,033	569,029	44,500	44,500
	To provide family centered education projects to help parents become full partners in education of their children.	State				
Total Fund Only		Federal	890,033	569,029	44,500	44,500
		State				
Total Even Start		Federal	890,033	569,029	44,500	44,500
		State				
Headstart Collaborative Grant						
Fund Only						
93600	Headstart Collaborative Grant	Federal	215,552	125,000	125,000	125,000
	To provide comprehensive health, educational, social and other services to economically disadvantaged children.	State				
Total Fund Only		Federal	215,552	125,000	125,000	125,000
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Headstart Collaborative Grant		Federal	215,552	125,000	125,000	125,000
		State				
School Renovation Program						
Fund Only						
84352	School Renovation, Idea, Tech Grants	Federal	3,666			
	FOR URGENT SCHOOL REPAIR AND RENOVATION ACTIVITIES AUTHORIZED UNDER PART B OF THE IDEA AND TECHNOLOGY ACTIVITIES RELATED TO SCHOOL RENOVATION.	State				
Total Fund Only		Federal	3,666			
		State				
Total School Renovation Program		Federal	3,666			
		State				
ESEA Title II						
Fund Only						
84281	ESEA Title II	Federal		2,070,213	2,070,213	2,070,213
	To improve the skills of teachers and instruction in the areas of mathematics, science, computer learning, and foreign languages.	State				
84366	Title II - Teacher/Principal Training	Federal	567,760			
		State				
Total Fund Only		Federal	567,760	2,070,213	2,070,213	2,070,213
		State				
Total ESEA Title II		Federal	567,760	2,070,213	2,070,213	2,070,213
		State				
Bilingual Education Title III						
Fund Only						
Total Fund Only		Federal				
		State				
Total Bilingual Education Title III		Federal				

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Vocational Education Act						
Fund Only						
84048	Vocational Education-State Grants	Federal	13,399,872	12,088,069	12,088,069	12,088,069
	To improve vocational programs for allpersons that desire or need education and training for employment	State				
84243	Teacher Preparation Education	Federal	1,187,605	1,264,478	1,264,478	1,264,478
	To provide planning and demonstration grants for development & operation of 4 year programs to provide teacher prep.	State				
Total Fund Only		Federal	14,587,477	13,352,547	13,352,547	13,352,547
		State				
Total Vocational Education Act		Federal	14,587,477	13,352,547	13,352,547	13,352,547
		State				
Homeless Child and Adults						
Fund Only						
84196	Homeless Youth & Children	Federal	65,671	612,847	612,847	612,847
	Provide technical assistance to schooldistricts to make sure that homelesschildren and youth have access to educational opportunities available to other students in the public schoolsystem.	State				
Total Fund Only		Federal	65,671	612,847	612,847	612,847
		State				
Total Homeless Child and Adults		Federal	65,671	612,847	612,847	612,847
		State				
Total Education, Department of		Federal	425,574,775	475,737,506	469,758,453	469,758,453
		State	9,623,244	9,749,702	3,115,076	3,115,076
Regents, Board of						
General Fund						
BOR Universities						
Total BOR Universities		Federal				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
BOR Special Schools						
10553	School Breakfast Program	Federal			15,000	15,000
		State				
10555	School Lunch Program	Federal			383,527	383,527
		State				
Total BOR Special Schools		Federal			398,527	398,527
		State				
BOR Environment						
Total BOR Environment		Federal				
		State				
BOR Higher Education Legislative Special Purpose						
10203	Agricultural Experimental	Federal			4,927,531	4,125,373
		State				
10500	Cooperative Extension Service	Federal			8,800,000	8,800,000
		State				
83500	General Research	Federal			2,500,735	2,500,735
		State				
Total BOR Higher Education Legislative Special Purpose		Federal			16,228,266	15,426,108
		State				
SCHS - Spec. Child Health						
13110	Maternal & Child Health	Federal		136,888		
	Provides diagnosis, annual evaluation, treatment plans and follow-up services in cooperation with local physicians and dentists for persons with hemophilia.	State				
13395	Cancer Treatment Research	Federal		36,159		
	Provides comprehensive educational programs in pediatric oncology regarding advancements in the treatment of childhood cancer.	State				
83500	General Research	Federal	2,483,171			
		State				
93994	M & C H Block Grant	Federal		2,327,688		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Iowa's Title V program providing services for the health, development and well-being of children with special health care needs.	State				
	Total SCHS - Spec. Child Health	Federal	2,483,171	2,500,735		
		State				
	ISU--Ag Experiment Station					
10203	Agricultural Experimental	Federal	4,125,373	4,125,373		
	Hatch Act funds for enabling the goals of the Experiment Station.	State				
	Total ISU--Ag Experiment Station	Federal	4,125,373	4,125,373		
		State				
	ISU--Cooperative Extension					
10500	Cooperative Extension Service	Federal	8,800,000	8,800,000		
	Smith-Lever funds to aid in diffusing information on subjects relating to agriculture and home economics.	State				
	Total ISU--Cooperative Extension	Federal	8,800,000	8,800,000		
		State				
	Iowa School For The Deaf					
10555	School Lunch Program	Federal	47,033	54,000		
	Breakfast and lunch program.	State				
	Total Iowa School For The Deaf	Federal	47,033	54,000		
		State				
	Iowa Braille And Sight Saving					
10553	School Breakfast Program	Federal		7,000		
	Breakfast reimbursement.	State				
10555	School Lunch Program	Federal	251,033	9,410		
	Lunch reimbursement.	State				
84027	Handicapped - State Grants	Federal		328,117		
	Miscellaneous blind service programs.	State				
	Total Iowa Braille And Sight Saving	Federal	251,033	344,527		
		State				
	Total General Fund	Federal	15,706,610	15,824,635	16,626,793	15,824,635



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
SUI Restricted						
Fund Only						
83500	General Research	Federal	205,889,009	205,104,000		
	Restricted grants and contracts from various federal agencies.	State				
Total Fund Only		Federal	205,889,009	205,104,000		
		State				
Total SUI Restricted		Federal	205,889,009	205,104,000		
		State				
ISD Restricted						
Fund Only						
10555	School Lunch Program	Federal	165,685	139,007		
	Lunch reimbursement.	State				
Total Fund Only		Federal	165,685	139,007		
		State				
Total ISD Restricted		Federal	165,685	139,007		
		State				
IBSSS Restricted						
Fund Only						
84027	Handicapped - State Grants	Federal	307,519	314,270		
	Various visually handicapped specialized educational activities and programs.	State				
Total Fund Only		Federal	307,519	314,270		
		State				
Total IBSSS Restricted		Federal	307,519	314,270		
		State				
UNI Restricted						
Fund Only						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
83500	General Research	Federal	22,239,237	23,465,842		
	Restricted grants and contracts from various federal agencies.	State				
	Total Fund Only	Federal State	22,239,237	23,465,842		
	Total UNI Restricted	Federal State	22,239,237	23,465,842		
	Local Law Enforcement Grants Fund Only					
	Total Fund Only	Federal State				
	Total Local Law Enforcement Grants	Federal State				
	SUI Organized Activities Fund Only					
	Total Fund Only	Federal State				
	Total SUI Organized Activities	Federal State				
	ISU Restricted Fund Only					
83500	General Research	Federal	142,621,176	137,338,690		
	Total Fund Only	Federal State	142,621,176	137,338,690		
	Total ISU Restricted	Federal State	142,621,176	137,338,690		
	SUI Auxiliary Enterprises					



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only					
Total SUI Auxiliary Enterprises	Federal State				
SUI Student Loan Funds					
Fund Only					
Total Fund Only	Federal State				
Total SUI Student Loan Funds	Federal State				
ISU Student Loan Funds					
Fund Only					
Total Fund Only	Federal State				
Total ISU Student Loan Funds	Federal State				
SUI Plant Funds					
Fund Only					
Total Fund Only	Federal State				
Total SUI Plant Funds	Federal State				
UNI Plant Funds					
Fund Only					
Total UNI Plant Funds	Federal State				
Total Regents, Board of	Federal State	386,929,236	382,186,444	16,626,793	15,824,635



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Education		Federal	855,062,366	889,583,788	523,549,589	522,747,431
		State	10,997,511	12,997,517	6,133,630	6,133,630
Human Services						
Elder Affairs, Department of						
General Fund						
Aging Programs						
16528	Training Grants: Stop Abuse/Assault of Elderly/Disabled	Federal	21,562	139,817	19,454	19,454
		State				
17235	Senior Community Service Employment Program	Federal	1,087,703	1,117,273	1,117,273	1,117,273
		State	120,856	124,141	124,141	124,141
For state agency administrative costs and subsidized employment of (55)+ low income program enrollees for job training and employment administered by the Area Agencies on Aging.						
93041	Prevention Of Elder Abuse	Federal	51,974	31,337	49,283	49,283
		State				
For state agency elder abuse costs.						
93042	Ombudsman Activity	Federal	138,325	196,462	181,722	181,722
		State				
For state agency ombudsman office costs.						
93043	Preventive Health	Federal	1,934,285	227,085	227,085	227,085
		State	13,692	13,358	13,358	13,358
For disease prevention and health promotion services administered by Area Agencies on Aging.						
93044	Supportive Services	Federal	4,532,312	4,654,423	4,693,578	4,693,578
		State	356,916	394,678	399,396	399,396
For state agency administrative costs & supportive services programs administered by Area Agencies on Aging.						
93045	Nutrition	Federal	6,838,716	6,810,841	6,810,841	6,810,841
		State	309,080	306,003	306,003	306,003
For management, meals, delivery of meals and other nutrition services administered by the Area Agencies on Aging.						
93048	Title IV	Federal	1,086,487	1,112,095	27,432	27,432
		State	194,672	171,995	9,144	9,144
For state agency discretionary grant costs & related pass through grants & contracts.						
93051	Alzheimer's Disease Demonstration Grants to States	Federal	319,749	(12,391)		
		State				
93052	Caregivers Support Program	Federal		1,659,044	1,659,044	1,659,044
		State				
For the provision of support services & activities on behalf of family & other caregivers to Iowa's frail older population by Area Agencies on Aging.						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93053	Nutrition Services Incentive Program	Federal	1,878,154	2,076,739	2,076,739	2,076,739
	For per meal reimbursement of meals served in the form of cash to Area Agencies on Aging.	State				
93779	Health Care Financing Administration	Federal		40,504		
	For state agency administrative costs & funding to provide to support pilot projects for Medicare and Medicaid	State		18,149		
Total Aging Programs		Federal	17,889,267	18,053,229	16,862,451	16,862,451
		State	995,216	1,028,324	852,042	852,042
Total General Fund		Federal	17,889,267	18,053,229	16,862,451	16,862,451
		State	995,216	1,028,324	852,042	852,042
Senior Living Trust Fund						
Senior Living Trust						
Total Senior Living Trust Fund		Federal				
		State				
Total Elder Affairs, Department of		Federal	17,889,267	18,053,229	16,862,451	16,862,451
		State	995,216	1,028,324	852,042	852,042
Public Health, Department of						
General Fund						
Addictive Disorders						
Total Addictive Disorders		Federal				
		State				
Adult Wellness						
Total Adult Wellness		Federal				
		State				
Healthy Children and Families						
Total Healthy Children and Families		Federal				
		State				
Chronic Conditions						
Total Chronic Conditions		Federal				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Community Capacity						
Total Community Capacity		Federal State				
Elderly Wellness						
Total Elderly Wellness		Federal State				
Environmental Hazards						
Total Environmental Hazards		Federal State				
Infectious Diseases						
Total Infectious Diseases		Federal State				
Injuries						
Total Injuries		Federal State				
Public Protection						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal		3,377		
	This program collects controlled substance prescription dispensing information into a central database available to prescribers and dispensers to assist in patient health care.	State				
Total Public Protection		Federal State		3,377		
Resource Management						
Total Resource Management		Federal State				
Total General Fund		Federal State		3,377		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Vital Records Modernization						
Fund Only						
93999	Purchase Of Service Contracts	Federal	314,510	185,000	185,000	185,000
	Various purchase requisition for data or services.	State				
Total Fund Only		Federal	314,510	185,000	185,000	185,000
		State				
Total Vital Records Modernization						
		Federal	314,510	185,000	185,000	185,000
		State				
IDPH Gifts & Grants Fund						
Fund Only						
10557	Women, Infants, And Children	Federal	39,354,402	39,480,227	39,480,227	39,480,227
	Supplemental nutrition program.	State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	1,166,984	375,825	375,825	375,825
	Jail Based treatment initiatives & controlled substance prescription dispensing centralized database.	State				
16710	Public Safety Partnership & Community Policing	Federal		785,329	785,329	785,329
	To increase police presence and improve cooperative efforts between law enforcement agencies and members of the community; to expand community policing efforts through the use of technology and other innovative strategies; to increase security and reduce violence in our nation's schools; to address crime and disorder problems; and to otherwise enhance public safety.	State				
20600	State & Community Highway Safety	Federal	47,514	58,890	58,890	58,890
	To provide a coordinated national highway safety program to reduce traffic accidents, deaths, injuries, and property damage.	State				
66032	EPA Radon Control	Federal	349,259	291,549	291,549	291,549
	Development and implementation of programs and projects reducing radon risks.	State				
66707	EPA Lead Certification Program	Federal	558,426	706,206	706,206	706,206



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Assist in developing and carrying out programs that certify contractors engaged in lead-based paint activities and accredit lead-based paint activities training programs and/or require distribution of lead-hazard information prior to renovation.	State				
66951	Environmental Education Grants	Federal		30,376	30,376	30,376
	To support projects to design, demonstrate, or disseminate practices, methods, or techniques related to environmental education and teacher training.	State				
84186	Drug Free Schools/Communities	Federal	513,927	681,452	681,452	681,452
	Development of projects which improve efforts to prevent the onset or continuation of substance abuse and provide intervention of services to high risk youth.	State				
93003	Public Health & Social Services Emergency Fund	Federal	435,556			
	To provide supplemental funding for public health and social service emergencies.	State				
93110	Regional Delivery Systems	Federal	356,398	498,426	330,403	330,403
	To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; and to support comprehensive hemophilia diagnostic and treatment centers.	State				
93116	Tuberculosis Control & Aids	Federal	433,392	554,553	554,553	554,553
	To carrying out tuberculosis control activities designed to prevent transmission of infection and disease.	State				
93127	Emergency Medical Services For Children	Federal	158,683	115,001	115,001	115,001
	To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.	State				
93130	Primary Care Services	Federal	189,632	174,795	174,795	174,795
	To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues to meet the needs of medically-underserved populations.	State				
93136	Injury Prevention & Control Research	Federal	551,093	456,239	427,500	427,500



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	To develop and/or enhance a surveillance system that monitors all blood lead levels; assure that children who are potentially exposed to lead receive follow up care; assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.	State				
93165	Loan Repayment	Federal	150,000	93,838	93,838	93,838
	To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.	State	150,000			
93184	Disabilities Prevention	Federal	452,575	509,563	509,563	509,563
	Disability prevention, intervention & capacity building.	State				
93197	Childhood Lead	Federal	733,840	681,696	681,696	681,696
	To develop and/or enhance a surveillance system that monitors all blood lead levels; assure that children who are potentially exposed to lead receive follow up care; assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.	State				
93204	Surveillance of Hazardous Substance Emergency Events	Federal	105,067	113,450	113,450	113,450
	To assist state health departments in developing a state-based surveillance system for monitoring hazardous substance emergency events. This surveillance system will allow the state health department to better understand the public health impact of hazardous substance emergencies by developing, implementing, and evaluating a state-based surveillance system.	State				
93217	Family Planning Projects	Federal	985,794	1,089,433	1,089,433	1,089,433
	Family planning, health screening services, sterilization and adolescent services.	State				
93222	Health Workforce Planning	Federal	0			
		State				
93230	Consolidated Knowledge Development and Application	Federal	2,258,291	153,790	139,933	139,933



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	To provide usable knowledge to improve substance abuse services in selected areas.	State				
93234	Brain Injury	Federal	66,531	100,281	100,281	100,281
	To improve access to health and other services for individuals with traumatic brain injury and their families.	State				
93235	Abstinence Education	Federal	381,794	318,198	318,198	318,198
	To enable States to provide abstinence education, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on groups that are most likely to bear children out of wedlock.	State				
93238	Topps	Federal	118,669			
	Collect information on SAPT Block Grant funded treatment services and monitor common substance abuse treatment effectiveness data measures.	State				
93240	State Capacity Building	Federal	234,854	259,766	259,766	259,766
	To conduct health consultations, public health assessments, exposure investigations, community involvement, health education, and public health studies.	State				
93241	State Rural Health Flexibility Program	Federal	432,493	577,551	577,551	577,551
	To help States work with rural communities and hospitals to develop and implement a rural health plan, designate critical access hospitals (CAHs), develop integrated networks of care, improve emergency medical services and improve quality, service and organizational performance.	State				
93243	Projects of Regional/Natl Significance	Federal	464,824	557,645	255,522	255,522
	To improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities.	State				
93256	State Planning Grant-Health Access for the Uninsured	Federal	65,674			
	For development of plans to provide access to health insurance coverage for all citizens.	State				
93259	Rural Access To Emergency Devices Grant	Federal	163,801	32,000	32,000	32,000
	To help partnerships made up of at least three separately owned entities purchase and train first responders, and lay persons on the use of Automated External Defibrillators (AEDs).	State				
93262	Occupational Safety and Health Program	Federal	132,573	212,102	212,102	212,102



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	To recognize new hazards; define the magnitude of the problem; follow trends in incidence; target exceptional hazardous workplaces for intervention; and evaluate the effectiveness of prevention efforts.	State				
93268	Immunization Program	Federal	2,451,651	2,662,166	2,196,291	2,196,291
	To establish and maintain preventive health service programs to immunize individuals against vaccine-preventable diseases.	State				
93283	Investigations & Technical Assistance	Federal	22,179,518	23,630,286	21,031,052	21,031,052
	Various prevention and needs assessments contracts.	State				
93301	Small Rural Hospital Improvement Grants	Federal	829,192	800,000	800,000	800,000
	To help small rural hospitals pay for costs related to implementation of PPS; comply with provisions of HIPAA; and reduce medical errors and support quality improvement.	State				
93576	Refugee & Entrant Assistance	Federal	104,880	118,496	118,496	118,496
	Federal funds for refugee preventive health programs.	State				
93888	Specially Selected Health Projects	Federal	1,161,529			678,813
	To carry out programs that have been selected by the U.S. Congress as being needed for improved health care.	State				
93889	National Bioterrorism Hospital Preparedness Program	Federal	4,577,943	4,874,508	4,748,728	4,748,728
	To ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public health emergencies.	State				
93900	Demonstration Project	Federal		678,813	678,813	
		State				
93913	Rural Health	Federal	130,863	146,400	146,400	146,400
	To improve health care in rural areas through the establishment of State Offices of Rural Health.	State	457,623			
93917	HIV Cares Grants	Federal	2,187,324	2,127,194	2,127,194	2,127,194
	To improve the quality, availability, and organization of health care and support services for individuals and families with Human Immunodeficiency Virus (HIV) disease.	State				
93940	AIDS Prevention Project	Federal	1,643,690	1,749,987	1,749,987	1,749,987
	Assistance in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93944	HIV/AIDS Surveillance	Federal	177,359	182,600	182,600	182,600
	To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to effect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence.	State				
93952	Improving Trauma Care in Rural Areas	Federal	28,207	8,500	8,500	8,500
	Grants for the purpose of developing, implementing, and improving Statewide trauma care systems.	State	120,684			
93959	SAPT Block Grant	Federal	12,529,651	12,662,693	12,662,693	12,662,693
	Treatment, prevention, education, public information, referral, crisis intervention and aftercare services to substance abusers and affected family members.	State				
93977	Preventive Health Services	Federal	914,245	810,271	810,271	810,271
	To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases.	State				
93988	Diabetes Program	Federal	203,404	308,528	308,528	308,528
	Funding for diabetes evaluation, prevention, awareness and access to treatment.	State				
93991	Preventive Health Blocks	Federal	1,216,762	1,079,949	1,079,949	1,079,949
	Emergency medical services, rape prevention, community water fluoridation, hypertension, health education, and health incentive programs.	State				
93994	M & C H Block Grant	Federal	6,546,709	6,790,370	6,775,370	6,775,370
	Health services for women, children and adolescents; consultation & assistance to local agencies.	State	4,910,031			
93999	Purchase Of Service Contracts	Federal	61,663	394,378	394,378	394,378
	Various purchase requisitions for data or services.	State				
Total Fund Only		Federal	107,806,634	107,933,320	104,214,689	104,214,689
		State	5,638,338			
Total IDPH Gifts & Grants Fund		Federal	107,806,634	107,933,320	104,214,689	104,214,689
		State	5,638,338			
Group Homes Revolving Loan						
Fund Only						
Total Fund Only		Federal				
		State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Group Homes Revolving Loan	Federal				
	State				
Healthy Iowans Tobacco Trust					
Tobacco Use Prevention/Control					
Total Tobacco Use Prevention/Control	Federal				
	State				
Total Healthy Iowans Tobacco Trust	Federal				
	State				
Drug Information Program					
Fund Only					
16580 Edward Byrne Memorial State & Local Law Enforcement	Federal		639,586	639,586	639,586
	State				
Total Fund Only	Federal		639,586	639,586	639,586
	State				
Total Drug Information Program	Federal		639,586	639,586	639,586
	State				
Total Public Health, Department of	Federal	108,124,521	108,757,906	105,039,275	105,039,275
	State	5,638,338			
Human Services, Department of					
General Fund					
General Administration					
10561 State Administration for Food Stamps	Federal	4,501,275	3,994,873	4,113,011	4,033,315
Used for administrative costs associated with the food stamp program.	State	4,501,275	3,994,873	3,912,652	4,113,011
10565 Commodity Supplemental Food Program	Federal	5,864			
Used for administrative costs associated with commodity supplemental food program.	State				
10568 Temporary Emergency Food Assistance	Federal	39,484			
Used for administrative costs associated with temporary emergency food assistance program.	State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93558	Temporary Assistance For Needy Families	Federal	3,730,547	3,267,455	3,744,000	3,744,000
	Used for administrative costs associated with the Family Investment program.	State	3,744,000	3,744,000	3,880,380	3,744,000
93563	Child Support Enforcement	Federal	3,272,885	3,677,914	2,225,098	2,225,098
	Used for administrative costs associated with child support recoveries.	State	1,811,510	1,095,978	1,227,328	1,227,328
93566	Refugee and Entrant Assistance	Federal	95,677	141,252	69,044	69,044
	Used for administrative costs associated with the Refugee program.	State				
93575	Child Care Development Block Grant	Federal	453,976	870,750	983,151	983,151
	Used to provide administrative costs for Child Care Development Block Grant.	State				
93596	Child Care Development Fund	Federal	423,160			
	To be used to provide child care services and activities to improve availability and quality of child care.	State				
93630	Developmental Disabilities Basic Support	Federal	327,084	385,157	385,158	385,158
	Used for administrative costs associated with Developmental Disabilities.	State	35,000	35,000	35,000	35,000
93645	Child Welfare Services	Federal	150,000	150,000	150,000	150,000
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State	150,000	150,000		
93658	Foster Care Title IV-E	Federal	1,968,401	2,544,017	2,376,813	2,361,914
	Provides for the administrative costs associated with the IV-E Foster Care program.	State	1,968,401	2,544,017	2,301,340	2,376,813
93659	Adoption Assistance	Federal	290,756			
	Used for administrative costs associated with adoption assistance.	State			527,262	527,262
93667	Social Services Block Grant	Federal	1,088,251	1,089,846	1,074,798	1,074,798
	Used to provide direct service and administration of social services.	State	1,088,251	1,074,798	1,074,798	1,074,798
93674	IV-E Independent Living	Federal	44,223			
	Used for administrative expenses related to independent living.	State				
93767	Title XXI - Childrens Health Insurance	Federal	531,852			
	Used for administrative costs associated with the CHIP program.	State				
93775	State Medicaid Fraud Control	Federal	(1,062)			



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	To control provider fraud in the state Medicaid programs.	State				
93778	Medical Assistance	Federal	8,224,746	8,894,311	10,941,517	10,941,517
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	6,226,203	6,518,778	2,665,832	2,665,832
Total General Administration		Federal	25,147,120	25,015,575	26,062,590	25,967,995
		State	19,524,640	19,157,444	15,624,592	15,764,044
HIPAA Implementation						
Field Operations						
10561	State Administration for Food Stamps	Federal	9,032,364	10,397,485	10,623,180	10,623,180
	Used for administrative costs associated with the food stamp program.	State	9,736,360	10,397,485	10,623,181	10,623,181
93558	Temporary Assistance For Needy Families	Federal	21,501,012	17,707,495	17,707,493	17,707,493
	Used for administrative costs associated with the Family Investment program.	State				
93561	Job Opportunities And Basic Skills Trng	Federal			2,988	
		State				
93566	Refugee and Entrant Assistance	Federal		50,781		
	Used for administrative costs associated with the Refugee program.	State				
93575	Child Care Development Block Grant	Federal			1,538,581	1,499,837
	Provides for administrative costs associated with CCDF	State	986,897	1,072,578	971,584	971,584
93596	Child Care Development Fund	Federal	3,217,667	3,005,350	2,743,105	2,743,105
	To be used to provide child care services and activities to improve availability and quality of child care.	State	986,897	770,975	1,728,861	1,728,861
93658	Foster Care Title IV-E	Federal	6,264,357	7,457,587	7,005,987	6,855,343
	Used for administrative costs associated with the Title IV-E Foster Care program.	State	6,264,357	7,457,587	7,005,992	7,005,992
93659	Adoption Assistance	Federal	1,476,026	1,625,004	1,691,779	1,662,535
	Used for administrative costs associated with the Title IV-E Adoption Assistance program.	State	1,476,026	1,625,004	1,691,778	1,691,778
93667	Social Services Block Grant	Federal	1,709,971	6,428,488	6,428,488	6,428,488
	Used for administrative costs associated with the Social Services Block Grant.	State				
93767	Title XXI - Childrens Health Insurance	Federal	107,973	101,562	128,978	207,864
	Used for administrative costs associated with the CHIP program.	State	297,724	280,051	47,849	47,849



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93778	Medical Assistance	Federal	15,300,253	14,552,670	16,271,398	16,459,053
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	15,300,250	14,552,670	10,255,172	10,255,172
Total Field Operations		Federal	58,609,623	61,326,422	64,141,977	64,186,898
		State	35,048,511	36,156,350	32,324,417	32,324,417
Child Support Recoveries						
93558	Temporary Assistance For Needy Families	Federal	93,932	200,000	200,000	200,000
	Temporary Assistance for Needy Families	State				
93563	Child Support Enforcement	Federal	15,187,768	42,145,010	43,839,126	43,792,926
	Child Support Enforcement.	State	8,338,371	8,495,446	10,127,586	10,127,586
93564	Child Support Enforcement Research	Federal	29,000			
	Child Support Enforcement Research.	State				
93778	Medical Assistance	Federal	4,696	24,319	24,911	24,911
	Medical Assistance Program	State	4,694	17,284		
Total Child Support Recoveries		Federal	15,315,396	42,369,329	44,064,037	44,017,837
		State	8,343,065	8,512,730	10,127,586	10,127,586
Local Administrative Costs						
10561	State Administration for Food Stamps	Federal	1,435,002	1,434,909	1,254,749	1,254,749
	Used for administrative costs associated with the food stamp program at the local level.	State			1,254,748	1,254,748
93558	Temporary Assistance For Needy Families	Federal	2,181,296	1,732,617	2,189,830	2,189,830
	Used for administrative costs associated with the Family Investment program at the local level.	State				
93566	Refugee and Entrant Assistance	Federal		1,181		
	Used for administrative costs associated with the Refugee program at the local level.	State				
93575	Child Care Development Block Grant	Federal			78,181	78,181
	Used for administrative costs associated with the Child Care Development Block Grant at the local level.	State			136,172	136,172
93596	Child Care Development Fund	Federal	412,357	381,465	408,677	408,677
	To be used to provide child care services and activities to improve availability and quality of child care.	State			162,478	162,478
93658	Foster Care Title IV-E	Federal	892,351	937,959	1,068,545	1,068,545
	Used for administrative costs associated with the Title IV-E foster care program at the local level.	State			1,068,545	1,068,545



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
93659	Adoption Assistance	Federal	219,502	225,558	244,783	244,783
	Used for administrative costs associated with the Title IV-E Adoption Assistance program at the local level.	State			244,783	244,783
93667	Social Services Block Grant	Federal	690,293	1,138,972	681,758	681,758
	Used for administrative costs associated with the Social Services Block Grant at the local level.	State				
93767	Title XXI - Childrens Health Insurance	Federal	17,189		14,023	14,023
	Used for administrative costs associated with the CHIP program.	State			38,669	38,669
93778	Medical Assistance	Federal	2,288,555	2,100,617	2,012,730	2,012,730
	Used for administrative costs associated with the Title XIX (Medicaid) program at the local level.	State			2,012,950	2,012,950
Total Local Administrative Costs		Federal	8,136,545	7,953,278	7,953,276	7,953,276
		State			4,918,345	4,918,345
Cherokee MHI						
Total Cherokee MHI		Federal				
		State				
Mt Pleasant MHI						
93778	Medical Assistance	Federal	249,097	195,000	195,000	195,000
	Federal funds for Dual Diagnosis.	State		39,000	39,000	39,000
Total Mt Pleasant MHI		Federal	249,097	195,000	195,000	195,000
		State		39,000	39,000	39,000
Glenwood Resource Center						
72001	Foster Grandparents Program	Federal	211,469	211,469	211,469	211,469
	Provides community services to the institution and local community.	State				
Total Glenwood Resource Center		Federal	211,469	211,469	211,469	211,469
		State				
Woodward Resource Center						
Total Woodward Resource Center		Federal				
		State				
Family Investment Program/JOBS						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
10561	State Administration for Food Stamps	Federal	2,145,272	3,046,822	1,886,095	1,711,095
	To provide funding for Electronic Benefits Transfer and progressing to statewide implementation for FIP and food stamps.	State		3,046,822	3,046,822	3,046,822
93558	Temporary Assistance For Needy Families	Federal	50,953,881	64,264,568	56,253,912	56,253,912
	To provide services to FIP and PJ participants, and system changes due to welfare reform.	State		48,886,891	42,608,263	42,608,263
93566	Refugee and Entrant Assistance	Federal	86,264	79,000	79,000	79,000
	To provide services to refugees.	State				
93575	Child Care Development Block Grant	Federal	4,316,239	1,720,000		
	To make grants available to states territories and tribal governments to assist low income families with child care.	State				
93667	Social Services Block Grant	Federal	86,758	85,685	85,685	85,685
	To provide funding for family planning services.	State				
93778	Medical Assistance	Federal	736,481	1,035,273	1,160,273	1,035,273
	To provide funding to welfare reform technology initiatives to meet federal requirements.	State		800,103	800,103	800,103
Total Family Investment Program/JOBS		Federal	58,324,895	70,231,348	59,464,965	59,164,965
		State		52,733,816	46,455,188	46,455,188
Emergency Assistance						
Total Emergency Assistance		Federal				
		State				
Medical Assistance						
93778	Medical Assistance	Federal	1,538,193,659	1,562,453,763	1,630,986,916	1,557,961,222
	Provides medical services to eligibles under Medicaid program.	State	712,312,222	799,700,000		864,223,678
Total Medical Assistance		Federal	1,538,193,659	1,562,453,763	1,630,986,916	1,557,961,222
		State	712,312,222	799,700,000		864,223,678
State Children's Health Insurance						
93767	Title XXI - Childrens Health Insurance	Federal	13,285,981	18,828,808	23,592,282	30,812,685
	To provide health insurance to children eligible under the CHIP program.	State			19,703,715	19,703,715
93779	Health Care Financing Administration	Federal	3,714			



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Provides for administrative costs under the Medicaid program.		State				
Total State Children's Health Insurance		Federal	13,289,695	18,828,808	23,592,282	30,812,685
		State			19,703,715	19,703,715
Health Insurance Premium Payment						
93778	Medical Assistance	Federal	609,129	654,568	654,568	654,568
Used for administrative costs associated with the Title XIX (Medicaid) program.		State				
Total Health Insurance Premium Payment		Federal	609,129	654,568	654,568	654,568
		State				
Medical Contracts						
93777	State Survey and Control Program	Federal	4,890,163	5,130,826	6,079,353	6,079,353
Provides for administrative costs related to performing surveys required by the Title XIX program.		State	1,718,970	2,124,238		2,124,238
93778	Medical Assistance	Federal	29,018,947	25,782,721	28,513,759	28,513,759
Provides for administration costs under the Medicaid program.		State	12,712,286	13,472,747		13,472,747
93779	Health Care Financing Administration	Federal	143,822			
Provides for administrative costs under the Medicaid program.		State				
Total Medical Contracts		Federal	34,052,932	30,913,547	34,593,112	34,593,112
		State	14,431,256	15,596,985		15,596,985
MH/DD Community Services						
93558	Temporary Assistance For Needy Families	Federal		4,703,906	4,894,052	4,894,052
To assist in the provision of MH/MR/DD local purchase services.		State				
93667	Social Services Block Grant	Federal	12,489,933	4,894,052	7,595,881	7,595,881
To assist in the provision of MH/MR/DD local purchase services.		State			4,894,052	4,894,052
Total MH/DD Community Services		Federal	12,489,933	9,597,958	12,489,933	12,489,933
		State			4,894,052	4,894,052
Family Support Subsidy						
93125	Mental Health	Federal			1,333,500	1,333,500



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Building a system of care for children with SED.		State				
93631	Child with Disabilities Grant	Federal	178,024	130,000	130,000	130,000
Provides for services to children.		State				
Total Family Support Subsidy		Federal	178,024	130,000	1,463,500	1,463,500
		State				
MH/DD Redesign						
Total MH/DD Redesign		Federal				
		State				
Volunteers						
93667	Social Services Block Grant	Federal	75,443	74,510	74,510	74,510
To assist in the provision of volunteer services.		State				
Total Volunteers		Federal	75,443	74,510	74,510	74,510
		State				
Community Based Services						
Total Community Based Services		Federal				
		State				
Child Care Assistance						
93558	Temporary Assistance For Needy Families	Federal	26,740,669	21,802,560	26,232,177	26,232,177
To provide child care at the local level.		State		5,078,586	5,078,586	5,078,586
93575	Child Care Development Block Grant	Federal	15,439,842	15,901,623	15,901,623	15,901,623
To be used to provide child care services and activities to improve availability and quality of child care.		State				
93596	Child Care Development Fund	Federal	23,340,330	20,421,445	23,509,637	23,509,637
To provide child care at the local level.		State		15,300,468	15,300,468	15,300,468
Total Child Care Assistance		Federal	65,520,841	58,125,628	65,643,437	65,643,437
		State		20,379,054	20,379,054	20,379,054
MI/MR/DD State Cases						
93958	Community Mental Health Services	Federal	100,000	200,000	200,000	200,000
Provides grants for mental health portion of the block grant.		State				
Total MI/MR/DD State Cases		Federal	100,000	200,000	200,000	200,000



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Adoption Subsidy						
93659	Adoption Assistance	Federal			31,706,351	31,374,016
	Title IVE Adoption	State		18,984,382		19,848,691
Total Adoption Subsidy		Federal			31,706,351	31,374,016
		State		18,984,382		19,848,691
Child and Family Services						
93556	Family Preservation & Support Services Program	Federal	2,101,700	2,233,664	2,621,701	2,621,701
	To fund community based family support services and family preservation services to at risk families.	State	630,234	630,234		873,900
93558	Temporary Assistance For Needy Families	Federal	8,543,151	7,100,000	32,084,430	32,084,430
	To provide emergency services to families.	State				
93603	Adoption Incentives	Federal	751,129			
	For services, supports designed to improve safety, permanency, or well-being of children being served.	State				
93645	Child Welfare Services	Federal			2,928,288	2,928,288
	For maintenance and services to children unable to remain in their own homes.	State		976,096		976,096
93658	Foster Care Title IV-E	Federal	1,785,064	567,001	18,123,504	18,155,782
	For maintenance to IV-E eligible children unable to remain in their own home.	State	916,871	9,431,002		12,387,238
93659	Adoption Assistance	Federal	318,899	182,595	16,240	16,240
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State	318,899	9,760		13,970
93667	Social Services Block Grant	Federal			961,521	961,521
	To provide services for children unable to remain in their own home.	State				
93778	Medical Assistance	Federal	168,851	216,600		93,627
	Provides medical services to eligibles under the Medicaid program.	State	168,851	15,755,200		
Total Child and Family Services		Federal	13,668,794	10,299,860	56,735,684	56,861,589
		State	2,034,855	26,802,292		14,251,204
Preparation for Adult Living Services						
Total Preparation for Adult Living Services		Federal				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Decategorization					
93558	Federal	24,322,510	24,984,488		
	State				
93560	Federal	884,073			
	State				
93645	Federal	2,827,297	3,072,880		
	State	942,432			
93658	Federal	14,264,380	14,297,121		
	State	8,163,890			
93659	Federal	27,152,215	26,522,780		
	State	15,639,686			
93667	Federal	973,551	961,521		
	State				
93778	Federal	26,677,962	29,850,095		
	State	15,268,519			
Total Decategorization	Federal	97,101,989	99,688,885		
	State	40,014,527			
Total General Fund	Federal	1,941,274,582	1,998,269,948	2,060,233,607	1,993,826,012
	State	831,709,076	998,062,053	154,465,949	1,068,525,959
Senior Living Trust Fund					
SLT Medical Supplemental, Alternative Service, Adm					
Total SLT Medical Supplemental, Alternative Service, Adm	Federal				
	State				
Total Senior Living Trust Fund	Federal				
	State				
Welfare Reform Evaluation					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
Total Fund Only		Federal				
		State				
Total Welfare Reform Evaluation						
		Federal				
		State				
Electronic Benefit Transfer-State						
Fund Only						
10551	Food Stamps	Federal	238,561,291	294,646,248	294,646,248	294,646,248
For electronic benefit transfer of food assistance.		State				
Total Fund Only		Federal	238,561,291	294,646,248	294,646,248	294,646,248
		State				
Total Electronic Benefit Transfer-State						
		Federal	238,561,291	294,646,248	294,646,248	294,646,248
		State				
Electronic Benefit Transfer						
Fund Only						
Total Fund Only		Federal				
		State				
Total Electronic Benefit Transfer						
		Federal				
		State				
HealthCare Transformation Fund						
Fund Only						
93778	Medical Assistance	Federal	(390,002)			
Provide for administration costs associated with the Health Transformation Account.		State				
Total Fund Only		Federal	(390,002)			
		State				
Medical Examinations-Expansion Population						
93778	Medical Assistance	Federal			556,800	556,800
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Medical Examinations-Expansion Population		Federal			556,800	556,800
		State				
Medical Information Hotline						
93778	Medical Assistance	Federal			150,000	150,000
		State				
Total Medical Information Hotline		Federal			150,000	150,000
		State				
Insurance Cost Subsidy						
93778	Medical Assistance	Federal			1,500,000	1,500,000
		State				
Total Insurance Cost Subsidy		Federal			1,500,000	1,500,000
		State				
Health Care Premium Implementation						
93778	Medical Assistance	Federal			400,000	400,000
		State				
Total Health Care Premium Implementation		Federal			400,000	400,000
		State				
Health Partnership Activities						
93778	Medical Assistance	Federal			550,000	550,000
		State				
Total Health Partnership Activities		Federal			550,000	550,000
		State				
Audits, Performance Evaluations, Studies						
93778	Medical Assistance	Federal			100,000	100,000
		State				
Total Audits, Performance Evaluations, Studies		Federal			100,000	100,000
		State				
IowaCare Administrative Costs						
93778	Medical Assistance	Federal			908,060	908,060
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total IowaCare Administrative Costs		Federal			908,060	908,060
		State				
Provider Incentive Payment Program						
93778	Medical Assistance	Federal			400,000	400,000
		State				
Total Provider Incentive Payment Program		Federal			400,000	400,000
		State				
Total HealthCare Transformation Fund		Federal	(390,002)		4,564,860	4,564,860
		State				
Iowa Refugee Service Center						
Fund Only						
93566	Refugee and Entrant Assistance	Federal	1,032,023	2,227,049	2,227,049	2,227,049
		State				
Provides for administrative costs associated with the Refugee Assistance program.						
93576	Refugee & Entrant Assistance	Federal	512,600	165,000	165,000	165,000
		State				
To introduce change in the services & related resettlement systems of the state.						
93584	Refugee & Entrant Assistance-Targeted Assistance	Federal	350,000			
		State				
Provides administrative costs associated with the Refugee program.						
Total Fund Only		Federal	1,894,623	2,392,049	2,392,049	2,392,049
		State				
Total Iowa Refugee Service Center		Federal	1,894,623	2,392,049	2,392,049	2,392,049
		State				
Refugee Resettlement						
Fund Only						
93566	Refugee and Entrant Assistance	Federal	179,786	371,439	371,439	371,439
		State				
Used for resettlement of refugees in Iowa and provides services to refugees and sponsors.						
Total Fund Only		Federal	179,786	371,439	371,439	371,439
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Refugee Resettlement		Federal	179,786	371,439	371,439	371,439
		State				
Developmental Disabilities Grants						
Fund Only						
93630	Developmental Disabilities Basic Support	Federal	356,345	449,600	449,600	449,600
	Provides services to developmentally disabled clients.	State				
Total Fund Only		Federal	356,345	449,600	449,600	449,600
		State				
Total Developmental Disabilities Grants		Federal	356,345	449,600	449,600	449,600
		State				
Child Abuse Project						
Fund Only						
93643	Childrens Justice	Federal		192,088	192,088	192,088
	Provide grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93669	Child Abuse Basic	Federal	175,000	291,563	291,563	291,563
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93670	Child Abuse & Neglect Discretionary Activities	Federal	530,000			
	To improve the national, state, comm. and family activities.	State				
93672	Child Abuse Challenge	Federal	75,000	654,839	707,049	707,049
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
Total Fund Only		Federal	780,000	1,138,490	1,190,700	1,190,700
		State				
Total Child Abuse Project		Federal	780,000	1,138,490	1,190,700	1,190,700
		State				
Community MH Block Grant						
Fund Only						
93958	Community Mental Health Services	Federal	4,451,788	10,942,035	10,942,035	10,942,035



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Provide grants for mental health portion of the block grant.	State				
Total Fund Only	Federal	4,451,788	10,942,035	10,942,035	10,942,035
	State				
Total Community MH Block Grant	Federal	4,451,788	10,942,035	10,942,035	10,942,035
	State				
Edna Mcconnell Clark Foundation					
Fund Only					
93658 Foster Care Title IV-E	Federal	5,027	75,156	75,156	75,156
	State				
Total Fund Only	Federal	5,027	75,156	75,156	75,156
	State				
Total Edna Mcconnell Clark Foundation	Federal	5,027	75,156	75,156	75,156
	State				
IV-E Independent Living Grant					
Fund Only					
93599 Chafee Education and Training Vouchers Program (ETV)	Federal	65,000			
	State				
93674 IV-E Independent Living	Federal	1,476,090	1,824,409	1,824,409	1,824,409
For maintenance and services to IV-Eeligible children unable to remain in their own homes.	State				
Total Fund Only	Federal	1,541,090	1,824,409	1,824,409	1,824,409
	State				
Total IV-E Independent Living Grant	Federal	1,541,090	1,824,409	1,824,409	1,824,409
	State				
Commodities					
Fund Only					
10568 Temporary Emergency Food Assistance	Federal	475,882	332,440	332,440	332,440
Provide funds to persons who meet eligible criteria.	State				
Total Fund Only	Federal	475,882	332,440	332,440	332,440



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Total Commodities		Federal	475,882	332,440	332,440	332,440
		State				
Hawk-I Trust Fund						
Fund Only						
93767	Title XXI - Childrens Health Insurance	Federal	32,186,483	36,379,228	43,077,654	43,077,654
	To provide health insurance to children eligible under the CHIP program.	State			15,943,565	15,943,565
Total Fund Only		Federal	32,186,483	36,379,228	43,077,654	43,077,654
		State			15,943,565	15,943,565
Total Hawk-I Trust Fund		Federal	32,186,483	36,379,228	43,077,654	43,077,654
		State			15,943,565	15,943,565
Commodity Supplemental Feeding/Elderly						
Fund Only						
10565	Commodity Supplemental Food Program	Federal	218,072	309,557	309,557	309,557
	Used to provide supplemental commoditieswho meet eligibility requirements.	State				
Total Fund Only		Federal	218,072	309,557	309,557	309,557
		State				
Total Commodity Supplemental Feeding/Elderly		Federal	218,072	309,557	309,557	309,557
		State				
MH/MR Federal Grants						
Fund Only						
93230	Consolidated Knowledge Development and Application Community action grant.	Federal	35,021			
		State				
93242	Mental Health Research Grants Mental health research grant.	Federal	9,279			
		State				
93243	Projects of Regional/Natl Significance	Federal	34,513	241,200	241,200	241,200
		State				
93244	Mental Health Training	Federal		217,530	217,530	217,530



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Technical assistance grant.	State				
93656	Crisis Nursery	Federal		85,378	85,378	85,378
	Funds used to provide one time or short term grants for specific activities inthe MH/MR/DD area.	State				
93779	Health Care Financing Administration	Federal	225,000	1,385,000	1,385,000	1,385,000
	Funds for system change for community living.	State				
93958	Community Mental Health Services	Federal		99,900		
	Funds used to provide one time or short term grants for specific activities inthe MH/MR/DD area.	State				
96007	Mental Health Training	Federal		533,000	533,000	533,000
	Funds used to provide one time or short term grants for specific activities inthe MH/MR/DD area.	State				
Total Fund Only		Federal	303,813	2,562,008	2,462,108	2,462,108
		State				
Total MH/MR Federal Grants		Federal	303,813	2,562,008	2,462,108	2,462,108
		State				
FEMA						
Fund Only						
97050	Disaster Assistance to Individuals & Households-Other Needs	Federal	1,009			
	Funds used to provide 'other needs assistance' to households where a federal disaster is declared.	State				
Total Fund Only		Federal	1,009			
		State				
Total FEMA		Federal	1,009			
		State				
FEMA Mental Health						
Fund Only						
93982	FEMA Mental Health	Federal	333,312			
	Mental health services provided topeople impacted by floods.	State				
Total Fund Only		Federal	333,312			
		State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Empowerment Zones	Federal		185,000	185,000	185,000
	State				
Family Support Project					
Fund Only					
Total Fund Only	Federal				
	State				
Total Family Support Project	Federal				
	State				
MH Services for the Homeless-Path					
Fund Only					
93150 Project for Transition from Homeless	Federal	261,000			
	State				
93244 Mental Health Training	Federal		300,000	300,000	300,000
	State				
Provides grants to assist mentally ill who are homeless through a variety of service options.					
Total Fund Only	Federal	261,000	300,000	300,000	300,000
	State				
Total MH Services for the Homeless-Path	Federal	261,000	300,000	300,000	300,000
	State				
IowaCare Fund					
Fund Only					
93778 Medical Assistance	Federal	61,715,340	65,801,953	55,447,659	62,258,965
	State				
Total Fund Only	Federal	61,715,340	65,801,953	55,447,659	62,258,965
	State				
Total IowaCare Fund	Federal	61,715,340	65,801,953	55,447,659	62,258,965
	State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Medicare/Medicaid Institution Clearing					
Fund Only					
93773 Title XIX - Primary Care	Federal		100,000	100,000	100,000
	State				
Total Fund Only	Federal		100,000	100,000	100,000
	State				
Total Medicare/Medicaid Institution Clearing	Federal		100,000	100,000	100,000
	State				
Total Human Services, Department of	Federal	2,284,566,658	2,416,461,269	2,479,286,230	2,419,689,941
	State	831,709,076	998,062,053	170,409,514	1,084,469,524
Veterans Affairs, Department of					
General Fund					
Iowa Veterans Home					
64009 Veterans Medical Care Benefits	Federal	315	300	300	300
V.A. reimbursement for Vet's Home medical care.	State				
64012 Veteran's Prescription Service	Federal	1,032,506	1,030,217	1,030,217	1,030,217
V.A. reimbursement for Vet's Home pharmaceuticals.	State				
64014 Vets State Domiciliary Care	Federal	1,021,966	1,040,183	1,040,183	1,040,183
V.A. reimbursement for Vet's Home domiciliary care.	State				
64015 Vets State Nursing Home Care	Federal	11,766,480	11,953,245	11,953,245	11,953,245
V.A. reimbursement for Vet's Home nursing care.	State				
93774 Medicare - Part B	Federal	1,079,814	910,489	910,489	910,489
Medicare part - B fee for service.	State				
Total Iowa Veterans Home	Federal	14,901,081	14,934,434	14,934,434	14,934,434
	State				
Total General Fund	Federal	14,901,081	14,934,434	14,934,434	14,934,434
	State				
Total Veterans Affairs, Department of	Federal	14,901,081	14,934,434	14,934,434	14,934,434
	State				
Total Human Services	Federal	2,425,481,527	2,558,206,838	2,616,122,390	2,556,526,101



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State	838,342,630	999,090,377	171,261,556	1,085,321,566
Justice System						
Attorney General						
General Fund						
General Office A.G.						
16588	Stop Violence Against Women	Federal	72,300	74,817	74,817	74,817
	Federal VAWA program funds.	State				
16710	Public Safety Partnership & Community Policing	Federal	194,410	10,800	10,800	10,800
	Federal COPS grant funds.	State				
Total General Office A.G.		Federal	266,710	85,617	85,617	85,617
		State				
Victim Assistance Grants						
16540	Juvenile Justice & Delinquency Prevention	Federal	67,011			
		State				
16575	Victim Assistance Act	Federal	3,704,292	3,907,580	3,949,150	3,949,150
	Federal Victim Assistance program funds.	State				
16588	Stop Violence Against Women	Federal	1,432,684	1,421,517	1,421,517	1,421,517
	Federal VAWA program funds.	State				
16740	Statewide Automated Victim Information Notification	Federal		625,000	625,000	625,000
		State				
93671	Family Violence Grant	Federal	1,106,833	1,091,832	1,091,832	1,091,832
	Federal Family Violence program funds.	State				
Total Victim Assistance Grants		Federal	6,310,820	7,045,929	7,087,499	7,087,499
		State				
Total General Fund		Federal	6,577,530	7,131,546	7,173,116	7,173,116
		State				
Victim Compensation Fund						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	13,923			
		State				
16575	Victim Assistance Act	Federal	226,669	249,420	207,850	207,850



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	Federal Victim Compensation grant funds for claims payments.	State				
16576	Crime Victim Compensation	Federal	2,241,000	2,241,000	2,241,000	2,241,000
		State				
93671	Family Violence Grant	Federal	57,920	57,465	57,465	57,465
		State				
	Total Fund Only	Federal	2,539,512	2,547,885	2,506,315	2,506,315
		State				
	Total Victim Compensation Fund	Federal	2,539,512	2,547,885	2,506,315	2,506,315
		State				
	Total Attorney General	Federal	9,117,042	9,679,431	9,679,431	9,679,431
		State				
	Civil Rights Commission					
	General Fund					
	Civil Rights Commission					
14401	HUD Discrimination Complaints	Federal	179,998	254,250	230,496	230,496
	To support staff and operations of the Civil Rights Commission in regard to the resolution of housing complaints.	State				
30002	Job Discrimination - Special Projects	Federal	658,080	902,560	870,889	722,389
	To support staff and operations of the Civil Rights Commission in regard to resolution of employment related complaints.	State				
	Total Civil Rights Commission	Federal	838,078	1,156,810	1,101,385	952,885
		State				
	Total General Fund	Federal	838,078	1,156,810	1,101,385	952,885
		State				
	Total Civil Rights Commission	Federal	838,078	1,156,810	1,101,385	952,885
		State				
	Corrections, Department of					
	General Fund					



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
CBC District II					
Total CBC District II	Federal State				
CBC District V					
Total CBC District V	Federal State				
CBC District VI					
Total CBC District VI	Federal State				
Mt. Pleasant Inst.					
Total Mt. Pleasant Inst.	Federal State				
Total General Fund	Federal State				
Offender Re-Entry Program					
Fund Only					
16202 Offender Re-Entry	Federal State	746,306	1,000,000	1,000,000	1,000,000
Total Fund Only	Federal State	746,306	1,000,000	1,000,000	1,000,000
Total Offender Re-Entry Program	Federal State	746,306	1,000,000	1,000,000	1,000,000
Prison Rape Elimination Grant					
Fund Only					
16735 Protecting Inmates/Safeguarding Communities Grants Program	Federal State	642,766	500,000	500,000	100
Total Fund Only	Federal State	642,766	500,000	500,000	112

Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Prison Rape Elimination Grant		Federal	642,766	500,000	500,000	100
		State	616,294	505,600		112
Violent Offender/Truth						
Fund Only						
Total Fund Only		Federal				
		State				
Total Violent Offender/Truth		Federal				
		State				
Criminal Alien Assistance Program						
Fund Only						
16572	State Criminal Alien Assistance	Federal	(156,732)	100,000	100,000	100,000
Reimbursement for aliens in the prisonsystem.Used to implement a paperlessmedical records system.		State				
Total Fund Only		Federal	(156,732)	100,000	100,000	100,000
		State				
Total Criminal Alien Assistance Program		Federal	(156,732)	100,000	100,000	100,000
		State				
Sex Offender Enhancement Program						
Fund Only						
Total Fund Only		Federal				
		State				
Total Sex Offender Enhancement Program		Federal				
		State				
Transition Training Youth Offender						
Fund Only						
84331	Incarcerated Youth Training	Federal	145,987	189,648	189,648	189,648



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Designed to develop and provide service to work with young adult offenders (18- 25) who have a secondary school diploma or its equivalent. Focus on literacy, life, job skills, post secondary degree,and employment counseling.	State				
Total Fund Only	Federal State	145,987	189,648	189,648	189,648
Total Transition Training Youth Offender	Federal State	145,987	189,648	189,648	189,648
Total Corrections, Department of	Federal State	1,378,327 616,294	1,789,648 505,600	1,789,648	1,289,748 112
Judicial Branch					
General Fund					
Judicial Branch					
13000 Dept Of Health And Human Serv. Juvenile Court Improvement grant.	Federal State	185,678	225,424	515,424	515,424
16585 Drug Court Discretionary Grant Program	Federal State	35,022			
16590 Project Picture Perfect	Federal State	258,058	1,152,727	1,152,727	1,152,727
Total Judicial Branch	Federal State	478,758	1,378,151	1,668,151	1,668,151
Total General Fund	Federal State	478,758	1,378,151	1,668,151	1,668,151
Total Judicial Branch	Federal State	478,758	1,378,151	1,668,151	1,668,151
Law Enforcement Academy					
General Fund					
Iowa Law Enforcement Academy					
Total Iowa Law Enforcement Academy	Federal State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total General Fund	Federal				
	State				
Total Law Enforcement Academy	Federal				
	State				
Public Defense, Department of General Fund					
Compensation and Expense					
12401 National Guard Operations/Maintenance	Federal		40,000	40,000	40,000
Special Operations funding.	State				
Total Compensation and Expense	Federal		40,000	40,000	40,000
	State				
Public Defense, Department of					
12400 National Guard Military Construction	Federal	4,358,883	4,595,000	4,595,000	4,595,000
Various construction projects.	State				
12401 National Guard Operations/Maintenance	Federal	28,716,248	33,709,474	33,709,474	33,709,474
Operations & maintenance or Air & Army National Guard Facilities located in Iowa.	State				
12402 National Guard Operations/Projects	Federal	26,431			
Special projects.	State				
12405 National Guard Drug Interdiction	Federal	577,718	472,632	472,632	472,632
	State				
Total Public Defense, Department of	Federal	33,679,279	38,777,106	38,777,106	38,777,106
	State				
Homeland Security & Emergency Mgmt. Division					
97017 Pre Disaster Mitigation Competitive Grants	Federal			67,424	67,424
	State				
97029 Flood Mitigation Assistance	Federal			4,572	4,572
Flood Mitigation Grants	State				
97036 Public Assistance Grants	Federal			51,641	51,641
Public Assistance Grants	State				
97039 Hazard Mitigation Grants	Federal			72,210	72,210



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Hazard Mitigation Grants	State				
97042 Emergency Management Performance Grants	Federal		510,354	816,319	816,319
Emergency Management Performance Grants	State				
Total Homeland Security & Emergency Mgmt. Division	Federal		510,354	1,012,166	1,012,166
	State				
Total General Fund	Federal	33,679,279	39,327,460	39,829,272	39,829,272
	State				
Counterdrug Asset Forfeiture					
Fund Only					
Total Fund Only	Federal				
	State				
Total Counterdrug Asset Forfeiture	Federal				
	State				
Hazard Mitigation #1121					
Fund Only					
Total Fund Only	Federal				
	State				
Total Hazard Mitigation #1121	Federal				
	State				
FFY 2005 Homeland Security Grant Program					
Fund Only					
97067 Homeland Security Grant Program	Federal	5,201,950	17,585,839	16,978,187	16,379,989
	State				
97078 Buffer Zone Protection Plan (BZPP)	Federal	484,016	39,885	6,191	6,191
	State				
Total Fund Only	Federal	5,685,966	17,625,724	16,984,378	16,386,180
	State				
Total FFY 2005 Homeland Security Grant Program	Federal	5,685,966	17,625,724	16,984,378	16,386,180
	State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Hazard Mitigation #1133					
Fund Only					
Total Fund Only	Federal State				
Total Hazard Mitigation #1133					
Federal State					
Disaster #1133					
Fund Only					
Total Fund Only	Federal State				
Total Disaster #1133					
Federal State					
National Guard Facilities Improvement Fund					
Fund Only					
12401 National Guard Operations/Maintenance	Federal	3,500	48	48	48
Special operations funding	State				
Total Fund Only	Federal State	3,500	48	48	48
Total National Guard Facilities Improvement Fund					
Federal State					
Military Operations Fund					
Fund Only					
12401 National Guard Operations/Maintenance	Federal		24	24	24
Special operations funding	State				
Total Fund Only	Federal State		24	24	24
Total Military Operations Fund					
Federal State					



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Pre disaster mitigation - Competitive					
Fund Only					
97017 Pre Disaster Mitigation Competitive Grants	Federal	145,528	1,650,922	1,745,402	1,745,402
	State				
Total Fund Only	Federal	145,528	1,650,922	1,745,402	1,745,402
	State				
Total Pre disaster mitigation - Competitive	Federal	145,528	1,650,922	1,745,402	1,745,402
	State				
Tax-Exempt Bonds Proceeds Rest					
DPD-Armory Maintenance					
Total DPD-Armory Maintenance	Federal				
	State				
Total Tax-Exempt Bonds Proceeds Rest	Federal				
	State				
CDC-Preparedness & Response Bioterrorism					
Fund Only					
Total Fund Only	Federal				
	State				
Total CDC-Preparedness & Response Bioterrorism	Federal				
	State				
Oct.97 Snow #1191/Hazmit					
Fund Only					
Total Fund Only	Federal				
	State				
Total Oct.97 Snow #1191/Hazmit	Federal				
	State				
Power Plant Funds					



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only					
Total Power Plant Funds	Federal State				
Hazard Mitigation					
Fund Only					
Total Fund Only	Federal State				
Total Hazard Mitigation	Federal State				
Flood Mitigation Assistance					
Fund Only					
97029 Flood Mitigation Assistance	Federal State	136,404	297,434	174,507	174,507
Total Fund Only	Federal State	136,404	297,434	174,507	174,507
Total Flood Mitigation Assistance	Federal State	136,404	297,434	174,507	174,507
Pre-Disaster Mitigation					
Fund Only					
97047 Pre-Disaster Mitigation	Federal State	31,179			
Total Fund Only	Federal State	31,179			
Total Pre-Disaster Mitigation	Federal State	31,179			
Indirect Cost Pool					
Fund Only					
Total Fund Only	Federal State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Indirect Cost Pool	Federal				
	State				
State and Local Assistance					
Fund Only					
Total Fund Only	Federal				
	State				
Total State and Local Assistance	Federal				
	State				
DOJ-Terrorism					
Fund Only					
97004 State Domestic Preparedness	Federal	6,786,127	2,848		
	State				
Total Fund Only	Federal	6,786,127	2,848		
	State				
Total DOJ-Terrorism	Federal	6,786,127	2,848		
	State				
2001 #1367/Public Assistance					
Fund Only					
Total Fund Only	Federal				
	State				
Total 2001 #1367/Public Assistance	Federal				
	State				
2001 #1367/Hazmit					
Fund Only					
97039 Hazard Mitigation Grants	Federal	231,587			
	State				
Total Fund Only	Federal	231,587			
	State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total 2001 #1367/Hazmit	Federal	231,587			
	State				
1998 Storm #1230/Pub. Asst.					
Fund Only					
Total Fund Only	Federal				
	State				
Total 1998 Storm #1230/Pub. Asst.	Federal				
	State				
1998 Storm #1230/Hazmit					
Fund Only					
97039 Hazard Mitigation Grants	Federal	333,478			
	State				
Total Fund Only	Federal	333,478			
	State				
Total 1998 Storm #1230/Hazmit	Federal	333,478			
	State				
Hazardous Material Transfer Uniform Safety Act					
Fund Only					
20703 Hazardous Materials Transport	Federal	204,938	204,938	229,514	229,514
	State				
Hazardous materials funds passed to the State to be used for planning and training.					
Total Fund Only	Federal	204,938	204,938	229,514	229,514
	State				
Total Hazardous Material Transfer Uniform Safety Act	Federal	204,938	204,938	229,514	229,514
	State				
93 Summer Flood					
Fund Only					
Total Fund Only	Federal				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total 93 Summer Flood	Federal				
	State				
2002 Dr1420/Public Assistance					
Fund Only					
97036 Public Assistance Grants	Federal	15,171	308,965	106,490	106,490
	State				
Total Fund Only	Federal	15,171	308,965	106,490	106,490
	State				
Total 2002 Dr1420/Public Assistance	Federal	15,171	308,965	106,490	106,490
	State				
2002 Dr1420/Hasmit					
Fund Only					
97039 Hazard Mitigation Grants	Federal	65,192			
	State				
Total Fund Only	Federal	65,192			
	State				
Total 2002 Dr1420/Hasmit	Federal	65,192			
	State				
E.M.D. Performance Grant					
Fund Only					
97042 Emergency Management Performance Grants	Federal	1,535,264	1,598,070	2,495,446	2,495,446
	State				
Total Fund Only	Federal	1,535,264	1,598,070	2,495,446	2,495,446
	State				
Total E.M.D. Performance Grant	Federal	1,535,264	1,598,070	2,495,446	2,495,446
	State				
Title III,Haz Mat Train Fund					



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only					
Total Fund Only	Federal State				
Total Title III, Haz Mat Train Fund	Federal State				
1999 Storm #1277/Public Assistance					
Fund Only					
Total Fund Only	Federal State				
Total 1999 Storm #1277/Public Assistance	Federal State				
1999 Storm #1277/Hazmit					
Fund Only					
Total Fund Only	Federal State				
Total 1999 Storm #1277/Hazmit	Federal State				
1999 Storm #1282/Public Assistance					
Fund Only					
97036 Public Assistance Grants	Federal State	215,198	44,645	37,194	37,194
Total Fund Only	Federal State	215,198	44,645	37,194	37,194
Total 1999 Storm #1282/Public Assistance	Federal State	215,198	44,645	37,194	37,194
1999 Storm #1282/Hazmit					
Fund Only					
97039 Hazard Mitigation Grants	Federal	24,844			

Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Fund Only	Federal	24,844			
	State				
Total 1999 Storm #1282/Hazmit	Federal	24,844			
	State				
EMD-EPA Grant					
Fund Only					
66810 Chemical Emergency Preparation & Preservation	Federal		25,000	25,000	25,000
	State				
Total Fund Only	Federal		25,000	25,000	25,000
	State				
Total EMD-EPA Grant	Federal		25,000	25,000	25,000
	State				
EMD-02 Federal Supplemental					
Fund Only					
Total Fund Only	Federal				
	State				
Total EMD-02 Federal Supplemental	Federal				
	State				
Iowa Burst Alert					
Fund Only					
Total Fund Only	Federal				
	State				
Total Iowa Burst Alert	Federal				
	State				
Emergency Operations Center - Phase II					
Fund Only					
Total Fund Only	Federal				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Emergency Operations Center - Phase II	Federal				
	State				
Urban Area Security Initiative					
Fund Only					
97008 Urban Area Security Initiative	Federal	856,311	1,060,849	1,060,849	1,060,849
	State				
Total Fund Only	Federal	856,311	1,060,849	1,060,849	1,060,849
	State				
Total Urban Area Security Initiative	Federal	856,311	1,060,849	1,060,849	1,060,849
	State				
2004 Distribution #1518 Public Assist.					
Fund Only					
97036 Public Assistance Grants	Federal	2,081,390	1,642,163	785,930	785,930
	State				
Total Fund Only	Federal	2,081,390	1,642,163	785,930	785,930
	State				
Total 2004 Distribution #1518 Public Assist.	Federal	2,081,390	1,642,163	785,930	785,930
	State				
2004 Dist. #1518/Hazmit					
Fund Only					
97039 Hazard Mitigation Grants	Federal	1,113,837	726,142	508,620	508,620
	State				
Total Fund Only	Federal	1,113,837	726,142	508,620	508,620
	State				
Total 2004 Dist. #1518/Hazmit	Federal	1,113,837	726,142	508,620	508,620
	State				
Homeland Security Grant Programs					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
97004	State Domestic Preparedness	Federal	22,881,080	7,712,641	7,327,302	7,327,302
		State				
Total Fund Only		Federal	22,881,080	7,712,641	7,327,302	7,327,302
		State				
Total Homeland Security Grant Programs		Federal	22,881,080	7,712,641	7,327,302	7,327,302
		State				
Military Construction						
Fund Only						
Total Fund Only		Federal				
		State				
Total Military Construction		Federal				
		State				
Total Public Defense, Department of		Federal	76,026,273	72,227,873	71,309,976	70,711,778
		State				
Public Safety, Department of						
General Fund						
Public Safety Administration						
Public Safety DCI						
16000	Department Of Justice	Federal	525,580	68,225	68,225	68,225
	Federal funds to update criminal histories and purchase related equipment.	State		7,580	7,580	7,580
16543	Internet Crimes Against Juveniles (DOJ)	Federal	127,343	300,000	300,000	300,000
		State				
16564	Criminal Lab Improvement	Federal	142,893			
		State				
Total Public Safety DCI		Federal	795,816	368,225	368,225	368,225
		State		7,580	7,580	7,580
Narcotics Enforcement						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
16220	Law Enforcement Assistance-Narcotics and Dangerous Drugs	Federal	112,348	83,287	83,287	83,287
		State				
	Total Narcotics Enforcement	Federal	112,348	83,287	83,287	83,287
		State				
	DPS Fire Marshal					
14000	Dept Of Housing And Urban Dev	Federal		25,000	25,000	25,000
	Federal payments for inspections of selected federal properties by the Fire Marshals Office.	State				
97044	Homeland Security-Fire fighter assistance	Federal	71,010	63,261	63,261	63,261
		State				
	Total DPS Fire Marshal	Federal	71,010	88,261	88,261	88,261
		State				
	Iowa State Patrol					
16000	Department Of Justice	Federal	232,015	394,657	394,657	394,657
	Federal funds received from U.S. DOJ for a portion of the cost of adding 12 new troopers to the Highway Patrol.	State				
20600	State & Community Highway Safety	Federal	1,028,835	832,690	1,064,705	1,064,705
	National Highway Safety Act funds to support the Governors statewide highway safety program.	State		60,000	60,000	60,000
	Total Iowa State Patrol	Federal	1,260,850	1,227,347	1,459,362	1,459,362
		State		60,000	60,000	60,000
	Fire Service					
83547	Fema Terrorism Preparedness Grant	Federal	14,200			
	Training for terrorism response of volunteer fire departments.	State				
	Total Fire Service	Federal	14,200			
		State				
	Total General Fund	Federal	2,254,224	1,767,120	1,999,135	1,999,135
		State		67,580	67,580	67,580
	Asset Sharing Fund - Federal					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Fund Only						
16000	Department Of Justice	Federal	1,506,570	100,000	100,000	100,000
	Federal asset sharing funds.	State				
Total Fund Only		Federal	1,506,570	100,000	100,000	100,000
		State				
Total Asset Sharing Fund - Federal		Federal	1,506,570	100,000	100,000	100,000
		State				
HIDTA Funds						
Fund Only						
16502	Narcotics Control Assistance	Federal	1,828,220	1,850,000	1,850,000	1,850,000
	High Intensity Drug Traffic Area Grant.	State				
Total Fund Only		Federal	1,828,220	1,850,000	1,850,000	1,850,000
		State				
Total HIDTA Funds		Federal	1,828,220	1,850,000	1,850,000	1,850,000
		State				
Federal Marijuana Eradication						
Fund Only						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	25,000	21,000	21,000	21,000
	Federal funds for eradicating marijuana	State				
Total Fund Only		Federal	25,000	21,000	21,000	21,000
		State				
Total Federal Marijuana Eradication		Federal	25,000	21,000	21,000	21,000
		State				
School Infrastructure						
Fund Only						
Total School Infrastructure		Federal				
		State				
Nat Highway Safety Act Funds						
Fund Only						



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
20600	State & Community Highway Safety	Federal	3,239,796	4,485,000	3,301,000	3,301,000
	National Highway Safety Act funds to support the Governor's statewide highway safety programs.	State				
	Total Fund Only	Federal	3,239,796	4,485,000	3,301,000	3,301,000
		State				
	Total Nat Highway Safety Act Funds	Federal	3,239,796	4,485,000	3,301,000	3,301,000
		State				
	Total Public Safety, Department of	Federal	8,853,810	8,223,120	7,271,135	7,271,135
		State		67,580	67,580	67,580
	Total Justice System	Federal	96,692,288	94,455,033	92,819,726	91,573,128
		State	616,294	573,180	67,580	67,692
	Transportation					
	Transportation, Department of					
	General Fund					
	Public Transit Assistance					
	Total Public Transit Assistance	Federal				
		State				
	Railroad / Rail Assistance					
	Total Railroad / Rail Assistance	Federal				
		State				
	State Aviation Approp					
20106	Airport Improvement Program - Faa	Federal	255,558			
	Funds are used to support aviation system planning and AWOS.	State				
99999	Balancing Adjustment	Federal		1,000		
		State				
	Total State Aviation Approp	Federal	255,558	1,000		
		State				
	Total General Fund	Federal	255,558	1,000		



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Rebuild Iowa Infrastructure Fund						
Aviation Improvements						
20106	Airport Improvement Program - Faa	Federal	104,554	1,000		
		State				
Total Aviation Improvements		Federal	104,554	1,000		
		State				
Total Rebuild Iowa Infrastructure Fund		Federal	104,554	1,000		
		State				
Public Transit Assistance Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	2,086,320			
		State				
20500	Transportation of Elderly & Handicapped	Federal	8,125,488			
		State				
20505	Urban Mass Transit-Technical Studies	Federal	339,988	1,000,000		
		State				
20509	Public Transit-Nonurban Areas	Federal	6,232,506			
		State				
20513	Capital Assistance Program for Elderly/Disabled	Federal	1,270,986			
		State				
20514	Transit Planning and Research	Federal	62,976			
		State				
20515	State Planning and Research	Federal	439,116			
		State				
20516	Job Access - Reverse Commute	Federal	1,367,212			
		State				
Total Fund Only		Federal	19,924,592	1,000,000		
		State				
Total Public Transit Assistance Fund		Federal	19,924,592	1,000,000		
		State				



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Primary Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	158,073,578	197,800,000	188,247,000	188,247,000
	Funding for highway construction in the primary road system.	State				
Total Fund Only		Federal	158,073,578	197,800,000	188,247,000	188,247,000
		State				
Total Primary Road Fund						
		Federal	158,073,578	197,800,000	188,247,000	188,247,000
		State				
Farm to Market Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	45,310,507	26,000,000	26,000,000	26,000,000
	Funding for highway construction in the farm-to-market system.	State				
Total Fund Only		Federal	45,310,507	26,000,000	26,000,000	26,000,000
		State				
Total Farm to Market Road Fund						
		Federal	45,310,507	26,000,000	26,000,000	26,000,000
		State				
DOT Operations						
Motor Vehicle Division						
20217	Motor Carrier Safety Assistance	Federal	2,589,314	50,000	50,000	50,000
	To defray the costs for labor, supplies and equipment required for truck safety inspections.	State				
Total Motor Vehicle Division		Federal	2,589,314	50,000	50,000	50,000
		State				
Personnel Reimbursement						
Total DOT Operations		Federal	2,589,314	50,000	50,000	50,000
		State				
Other Federal Funds Cities/Counties						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	67,677,064	45,000,000	45,000,000	45,000,000



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Construction and reconstruction of roads for cities and towns.	State				
Total Fund Only	Federal State	67,677,064	45,000,000	45,000,000	45,000,000
Total Other Federal Funds Cities/Counties	Federal State	67,677,064	45,000,000	45,000,000	45,000,000
DOT - SIB Fund Fund Only					
Total Fund Only	Federal State				
Total DOT - SIB Fund	Federal State				
Total Transportation, Department of	Federal State	293,935,167	269,852,000	259,297,000	259,297,000
Total Transportation	Federal State	293,935,167	269,852,000	259,297,000	259,297,000
Capital					
Cultural Affairs Capital					
Rebuild Iowa Infrastructure Fund					
Battle Flags					
15904 Historic Preservation Grants-In-Aid	Federal State	74,513			
45149 Prom Of Humanities-NEH Grant	Federal State	5,000			
Total Battle Flags	Federal State	79,513			
Total Rebuild Iowa Infrastructure Fund	Federal State	79,513			



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Cultural Affairs Capital	Federal	79,513			
	State				
Human Services Capital					
Tax-Exempt Bonds Proceeds Rest					
TEBP-Health/Safety/Loss					
Total Tax-Exempt Bonds Proceeds Rest	Federal				
	State				
Total Human Services Capital	Federal				
	State				
Natural Resources Capital					
Tax-Exempt Bonds Proceeds Rest					
DNR-Restore The Outdoors					
15916 Acquisition, Development & Planning	Federal	22,266	100,000	100,000	100,000
	State				
Total DNR-Restore The Outdoors	Federal	22,266	100,000	100,000	100,000
	State				
Total Tax-Exempt Bonds Proceeds Rest	Federal	22,266	100,000	100,000	100,000
	State				
Fish And Wildlife Trust Fund					
F&G-Capitals					
Total Fish And Wildlife Trust Fund	Federal				
	State				
Environment First Fund					
GIS Information for Watershed					
15611 Wildlife Restoration	Federal	62,350			
	State				
Total GIS Information for Watershed	Federal	62,350			
	State				
Lake Dredging					



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
66600	Consolidated Environmental Programs Support	Federal	31,864	200,000		
		State				
	Total Lake Dredging	Federal	31,864	200,000		
		State				
	Marine Fuel Tax Projects					
	Total Environment First Fund	Federal	94,214	200,000		
		State				
	Iowa Infrastructure Account					
	RIIF-Marine Fuel Tx Caps FY00					
	DNR Capitals-Infrastructure Fd					
	Total DNR Capitals-Infrastructure Fd	Federal				
		State				
	RIIF-Marine Fuel Tx Caps FY99					
	Total Iowa Infrastructure Account	Federal				
		State				
	Total Natural Resources Capital	Federal	116,480	300,000	100,000	100,000
		State				
	Public Defense Capital					
	Rebuild Iowa Infrastructure Fund					
	Waterloo Aviation Readiness Center/Addition/Alter					
	Total Waterloo Aviation Readiness Center/Addition/Alter	Federal				
		State				
	Spencer Armory Addition/Alteration					
	Total Spencer Armory Addition/Alteration	Federal				
		State				
	Ottumwa Armory Addition/Alteration					
12400	National Guard Military Construction	Federal			750,000	750,000
		State				
	Total Ottumwa Armory Addition/Alteration	Federal			750,000	750,000



Federal Funds Detail Statement (Continued)

		Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
		State				
Camp Dodge Water Treatment Facility Upgrade						
Total Camp Dodge Water Treatment Facility Upgrade		Federal State				
National Guard Future Construction Investment						
Total National Guard Future Construction Investment		Federal State				
Camp Dodge Armed Forces Readiness Center Addition/ 12400 National Guard Military Construction		Federal State		12	12	12
Total Camp Dodge Armed Forces Readiness Center Addition/ State		Federal State		12	12	12
Newton Readiness Center Addition/Alteration 12400 National Guard Military Construction		Federal State			400,000	400,000
Total Newton Readiness Center Addition/Alteration State		Federal State			400,000	400,000
Eagle Grove Readiness Center Addition/Alteration 12400 National Guard Military Construction		Federal State			400,000	400,000
Total Eagle Grove Readiness Center Addition/Alteration State		Federal State			400,000	400,000
Facility/Armory Maintenance (RIIF) 12400 National Guard Military Construction		Federal State			1,500,000	1,500,000
Total Facility/Armory Maintenance (RIIF) State		Federal State			1,500,000	1,500,000
Camp Dodge Water Project - Phase 3 (RIIF) 12400 National Guard Military Construction		Federal			901,000	901,000



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Total Camp Dodge Water Project - Phase 3 (RIIF)	Federal			901,000	901,000
	State				
Iowa City Readiness Center - Phase 4 (RIIF)					
12400 National Guard Military Construction	Federal			10,724,000	10,724,000
	State				
Total Iowa City Readiness Center - Phase 4 (RIIF)	Federal			10,724,000	10,724,000
	State				
Waterloo Aviation Readiness Center - Phase 2 (RIIF)					
12400 National Guard Military Construction	Federal			750,000	750,000
	State				
Total Waterloo Aviation Readiness Center - Phase 2 (RIIF)	Federal			750,000	750,000
	State				
Armory Maintenance					
Total Armory Maintenance	Federal				
	State				
Boone Armory					
Total Boone Armory	Federal				
	State				
DPD-Ft.Dodge Readiness Center					
DPD-Iowa City Readiness Center					
Total DPD-Iowa City Readiness Center	Federal				
	State				
Total Rebuild Iowa Infrastructure Fund	Federal		12	15,425,012	15,425,012
	State				
Vertical Infrastructure Fund					
Armory Maintenance (VIF)					
Total Armory Maintenance (VIF)	Federal				
	State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
DPD-Fort Dodge Readiness Center VIFund					
Total DPD-Fort Dodge Readiness Center VIFund	Federal State				
DPD-Facility Maintenance. VIFund.					
Total DPD-Facility Maintenance. VIFund.	Federal State				
DPD-Camp Dodge Water Treatment VIFund.					
Total DPD-Camp Dodge Water Treatment VIFund.	Federal State				
Total Vertical Infrastructure Fund	Federal State				
Tax-Exempt Bonds Proceeds Rest					
Armory Maintenance (RestrCap1)					
Total Armory Maintenance (RestrCap1)	Federal State				
DPD - Boone Armory					
Total DPD - Boone Armory	Federal State				
DPD-Ft.Dodge Readiness Center					
Total DPD-Ft.Dodge Readiness Center	Federal State				
DPD-Waterloo Armory					
Total DPD-Waterloo Armory	Federal State				
Total Tax-Exempt Bonds Proceeds Rest	Federal State				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Endowment for Iowa's Health Restricted Capitals Fu					
DPD-Iowa City Readiness Center (RestrCap2)					
12400 National Guard Military Construction	Federal		4,332,864	2,850,000	2,850,000
	State				
Total DPD-Iowa City Readiness Center (RestrCap2)	Federal		4,332,864	2,850,000	2,850,000
	State				
Waterloo Aviation Readiness Center/Addition/Alter					
12400 National Guard Military Construction	Federal		1,236,000		
	State				
Total Waterloo Aviation Readiness Center/Addition/Alter	Federal		1,236,000		
	State				
Spencer Armory Addition/Alteration (RestrCap2)					
12400 National Guard Military Construction	Federal		795,000	300,000	300,000
	State				
Total Spencer Armory Addition/Alteration (RestrCap2)	Federal		795,000	300,000	300,000
	State				
Camp Dodge Water Treatment Facility Upgrade (Restr					
Total Camp Dodge Water Treatment Facility Upgrade (Restr	Federal				
	State				
Total Endowment for Iowa's Health Restricted Capitals Fu	Federal		6,363,864	3,150,000	3,150,000
	State				
Total Public Defense Capital	Federal		6,363,876	18,575,012	18,575,012
	State				
Education Capital					
Rebuild Iowa Infrastructure Fund					
Parker Building Remodel					
Total Parker Building Remodel	Federal				
	State				
Total Rebuild Iowa Infrastructure Fund	Federal				



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
	State				
Tax-Exempt Bonds Proceeds Rest					
Digital TV Conversion					
Total Digital TV Conversion	Federal State				
Total Tax-Exempt Bonds Proceeds Rest	Federal State				
Total Education Capital	Federal State				
Veterans Affairs Capitals					
Rebuild Iowa Infrastructure Fund					
Veterans Dining Facility					
Total Veterans Dining Facility	Federal State				
Total Rebuild Iowa Infrastructure Fund	Federal State				
Iowa Infrastructure Account					
Veterans Dining Facility					
Total Veterans Dining Facility	Federal State				
Total Iowa Infrastructure Account	Federal State				
Iowa Veterans Trust Fund					
Fund Only					
64203 State Veterans Cemetery Grants	Federal State			499,970	499,970
Total Fund Only	Federal State			499,970	499,970



Federal Funds Detail Statement (Continued)

	Federal or State	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Iowa Veterans Cemetery					
64203 State Veterans Cemetery Grants	Federal		1,700,000	4,601,885	4,601,885
	State				
Total Iowa Veterans Cemetery	Federal		1,700,000	4,601,885	4,601,885
	State				
Total Iowa Veterans Trust Fund	Federal		1,700,000	5,101,855	5,101,855
	State				
Total Veterans Affairs Capitals	Federal		1,700,000	5,101,855	5,101,855
	State				
Blind Capitals, Department for the					
Rebuild Iowa Infrastructure Fund					
Blind Orientation Center Remodeling					
Total Blind Orientation Center Remodeling	Federal				
	State				
Total Rebuild Iowa Infrastructure Fund	Federal				
	State				
Total Blind Capitals, Department for the	Federal				
	State				
Total Capital	Federal	195,993	8,363,876	23,776,867	23,776,867
	State				



Total Cash Receipts and Expenditures

Total Cash Receipts

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Administrative Services, Department of				
Administrative Services				
Fund Only	149,803,963	128,135,260	153,703,400	153,703,400
Administrative Services, Dept.	5,016,331	6,057,469	6,218,284	6,218,284
Utilities	182,144	326,000	144,000	144,000
Total Administrative Services	155,002,438	134,518,729	160,065,684	160,065,684
State Accounting Trust Accounts				
Fund Only	896,012,498	780,190,000	780,190,000	780,190,000
Unemployment Compensation- State Standing	12,058	0	0	0
Total State Accounting Trust Accounts	896,024,557	780,190,000	780,190,000	780,190,000
Agriculture and Land Stewardship				
Agriculture and Land Stewardship				
Fund Only	10,865,365	8,670,080	8,319,055	8,319,055
Farm Management Demonstration	213,750	120,000	120,000	120,000
GF-Administrative Division	9,644,834	8,933,150	8,683,105	8,683,105
Total Agriculture and Land Stewardship	20,723,949	17,723,230	17,122,160	17,122,160
Loess Hills Development & Conservation Authority				
Fund Only	601,381	601,000	0	0
Total Loess Hills Development & Conservation Authority	601,381	601,000	0	0
Agriculture - Corn Promotion				
Fund Only	8,968,578	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	8,968,578	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council				
Fund Only	883,303	368,000	368,000	368,000
Total Agriculture - Egg Council	883,303	368,000	368,000	368,000
Agriculture - Soybean Promotion				
Fund Only	14,283,763	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	14,283,763	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council				
Fund Only	316,403	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	316,403	200,000	200,000	200,000
Attorney General				
Justice, Department of				
Fund Only	14,775,447	11,250,905	11,489,335	11,489,335
General Office A.G.	10,308,742	11,820,104	11,846,615	11,846,615



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Victim Assistance Grants	8,755,050	10,245,929	9,537,499	10,287,499
Legal Services Poverty Grants	0	450,000	450,000	450,000
Total Justice, Department of	33,839,239	33,766,938	33,323,449	34,073,449
Consumer Advocate				
Consumer Advocate	34,017	35,656	35,656	35,656
Total Consumer Advocate	34,017	35,656	35,656	35,656
Auditor of State				
Auditor Of State				
Auditor of State - General Office	7,137,918	7,456,962	7,834,301	7,417,491
Total Auditor Of State	7,137,918	7,456,962	7,834,301	7,417,491
Blind, Iowa Commission for the				
Blind, Department of				
Fund Only	121,501	162,430	121,510	121,510
Department for the Blind	8,192,344	8,485,219	8,295,219	8,295,219
Total Blind, Department of	8,313,845	8,647,649	8,416,729	8,416,729
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission				
Iowa Ethics & Campaign Disclosure Board	1,442	800	800	800
Total Campaign Finance Disclosure Commission	1,442	800	800	800
Civil Rights Commission				
Civil Rights Commission				
Civil Rights Commission	878,475	1,176,810	987,885	987,885
Total Civil Rights Commission	878,475	1,176,810	987,885	987,885
College Student Aid Commission				
College Student Aid Commission				
Fund Only	59,825,254	66,212,114	67,387,435	67,387,435
Tuition Grant Program-Standing	29,410	20,000	20,000	20,000
Scholarship Program-Standing	450,000	0	0	0
Vocational Technical Tuition Grant	100	6,000	6,000	6,000
College Work Study	0	500	0	0
National Guard Benefits Program	0	2,200	0	0
Teacher Shortage Forgivable Loan	0	285,000	285,000	285,000
Total College Student Aid Commission	60,304,764	66,525,814	67,698,435	67,698,435
Commerce, Department of				
Alcoholic Beverages				
Fund Only	177,929,981	161,086,433	161,036,433	161,036,433
Alcoholic Beverages Operations	1,387,358	1,142,814	1,082,354	1,082,354
Total Alcoholic Beverages	179,317,339	162,229,247	162,118,787	162,118,787
Banking Division				
Fund Only	46,440	52,500	51,000	51,000
Banking Division	0	166,000	0	0



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Banking Division	46,440	218,500	51,000	51,000
Insurance Division				
Fund Only	134,096	75,000	39,000	39,000
Insurance Division	6,095,256	6,683,162	6,103,678	6,103,678
Total Insurance Division	6,229,352	6,758,162	6,142,678	6,142,678
Professional Licensing & Regulation				
Fund Only	307,720	246,886	246,886	246,886
Professional Licensing Bureau	756,665	984,096	1,022,096	1,137,096
Total Professional Licensing & Regulation	1,064,385	1,230,982	1,268,982	1,383,982
Utilities Division				
Fund Only	5,210,862	4,425,000	4,425,000	4,425,000
Utilities Division	435,175	421,132	421,132	421,132
Total Utilities Division	5,646,037	4,846,132	4,846,132	4,846,132
Corrections, Department of				
Community Based Corrections District 1				
CBC District I	3,664,196	3,325,109	3,325,109	3,325,109
Total Community Based Corrections District 1	3,664,196	3,325,109	3,325,109	3,325,109
Community Based Corrections District 2				
CBC District II	2,205,106	2,093,217	2,093,217	2,093,217
Total Community Based Corrections District 2	2,205,106	2,093,217	2,093,217	2,093,217
Community Based Corrections District 3				
CBC District III	1,050,622	941,951	948,101	948,101
Total Community Based Corrections District 3	1,050,622	941,951	948,101	948,101
Community Based Corrections District 4				
CBC District IV	845,583	779,728	779,728	779,728
Total Community Based Corrections District 4	845,583	779,728	779,728	779,728
Community Based Corrections District 5				
CBC District V	4,412,675	4,464,333	4,464,333	4,464,333
Total Community Based Corrections District 5	4,412,675	4,464,333	4,464,333	4,464,333
Community Based Corrections District 6				
CBC District VI	3,618,871	3,527,197	3,527,197	3,527,197
Total Community Based Corrections District 6	3,618,871	3,527,197	3,527,197	3,527,197
Community Based Corrections District 7				
CBC District VII	1,899,275	1,963,942	1,963,942	1,963,942
Total Community Based Corrections District 7	1,899,275	1,963,942	1,963,942	1,963,942
Community Based Corrections District 8				
CBC District VIII	957,083	1,250,000	1,250,000	1,250,000
Total Community Based Corrections District 8	957,083	1,250,000	1,250,000	1,250,000



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Corrections-Central Office				
Fund Only	2,396,678	1,920,852	1,920,851	1,420,951
Corrections Administration	1,346,564	155,636	2,001	2,001
County Confinement	230,000	0	0	0
Corrections Education	0	6	6	6
Total Corrections-Central Office	3,973,241	2,076,494	1,922,858	1,422,958
Corrections - Fort Madison				
Fund Only	81,835	117,600	117,600	117,600
Ft. Madison Institution	1,498,461	1,850,075	1,667,285	1,667,285
Total Corrections - Fort Madison	1,580,296	1,967,675	1,784,885	1,784,885
Corrections - Anamosa				
Fund Only	428,692	393,613	393,413	393,413
Anamosa Institution	517,452	458,180	301,168	301,168
Total Corrections - Anamosa	946,144	851,793	694,581	694,581
Corrections - Oakdale				
Fund Only	2,513,815	2,214,140	2,214,137	2,214,137
Oakdale Institution	180,719	403,578	333,000	333,000
Total Corrections - Oakdale	2,694,534	2,617,718	2,547,137	2,547,137
Corrections - Newton				
Fund Only	142,057	72,301	72,301	72,301
Newton Institution	113,191	684,093	604,500	604,500
Total Corrections - Newton	255,248	756,394	676,801	676,801
Corrections - Mt Pleasant				
Fund Only	266,035	250,000	250,000	250,000
Mt. Pleasant Inst.	104,616	168,987	125,941	125,941
Total Corrections - Mt Pleasant	370,651	418,987	375,941	375,941
Corrections - Rockwell City				
Fund Only	52,706	22,200	22,200	22,200
Rockwell City Institution	557,469	514,111	507,218	507,218
Total Corrections - Rockwell City	610,175	536,311	529,418	529,418
Corrections - Clarinda				
Fund Only	79,726	80,000	80,000	80,000
Clarinda Institution	1,940,721	1,770,767	1,757,055	1,757,055
Total Corrections - Clarinda	2,020,448	1,850,767	1,837,055	1,837,055
Corrections - Mitchellville				
Fund Only	77,183	10	10	10
Mitchellville Institution	668,485	21,175	21,175	21,175
Total Corrections - Mitchellville	745,668	21,185	21,185	21,185
Corrections - Industries				
Fund Only	19,077,767	19,392,386	19,602,000	19,602,000
Total Corrections - Industries	19,077,767	19,392,386	19,602,000	19,602,000



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Corrections - Farm Account				
Fund Only	819,495	899,586	836,000	836,000
Total Corrections - Farm Account	819,495	899,586	836,000	836,000
Corrections - Fort Dodge				
Fund Only	422,865	411,148	411,148	438,148
Ft. Dodge Institution	109,683	132,255	99,110	99,110
Total Corrections - Fort Dodge	532,547	543,403	510,258	537,258
Cultural Affairs, Department of				
Cultural Affairs, Department of				
Fund Only	975,452	777,477	725,077	736,459
Arts Council	616,013	632,303	641,487	641,487
Cultural Grants	6,100	0	0	0
Historical Society	1,075,292	1,620,760	1,367,717	1,367,717
Administrative Division - Cultural Affairs	80,328	0	0	0
Historic Sites	103,734	30,382	23,382	23,382
Total Cultural Affairs, Department of	2,856,919	3,060,922	2,757,663	2,769,045
Economic Development, Department of				
Economic Development, Department of				
Fund Only	131,080,323	197,483,153	174,446,997	174,446,997
Economic Development Administration	516,225	465,612	465,612	465,612
Business Development	3,783,242	3,523,938	3,523,938	3,523,938
DED Programs-GIVF	(200,000)	0	0	0
COG Assistance	150,000	100,000	100,000	100,000
Cultural Trust Fund-GIVF	0	100	0	0
Community Development Block Grant	2,026,178	2,947,721	2,947,621	2,947,621
Total Economic Development, Department of	137,355,968	204,520,524	181,484,168	181,484,168
Iowa Finance Authority				
Iowa Finance Authority				
Fund Only	16,741,698	17,254,724	16,226,294	16,226,294
Total Iowa Finance Authority	16,741,698	17,254,724	16,226,294	16,226,294
Education, Department of				
Education, Department of				
Fund Only	279,697,476	329,696,808	322,482,032	322,482,032
Administration	1,629,340	1,532,839	1,532,839	1,532,839
Vocational Education Administration	532,850	553,758	553,758	553,758
Board of Educational Examiners	1,485,459	1,815,461	1,815,461	1,815,461
School Food Service	101,711,036	104,060,092	104,060,092	104,060,092
State Library	53,344	215,999	15,999	15,999
Reading Recovery Program	149,843	75,716	140,000	140,000
Empowerment Board - School Ready	2,153,250	13,853,250	2,153,250	2,153,250
Total Education, Department of	387,412,597	451,803,923	432,753,431	432,753,431



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Vocational Rehabilitation				
Fund Only	19,848,968	20,357,194	21,809,206	21,809,206
Vocational Rehabilitation DOE	29,119,968	26,738,145	27,228,228	27,228,228
Independent Living	234,730	241,182	241,182	241,182
Total Vocational Rehabilitation	49,203,667	47,336,521	49,278,616	49,278,616
Iowa Public Television				
Fund Only	12,664,682	12,926,970	11,828,019	11,828,019
Iowa Public Television	305,820	645,264	737,051	687,051
Total Iowa Public Television	12,970,502	13,572,234	12,565,070	12,515,070
Elder Affairs, Department of				
Elder Affairs, Department of				
Aging Programs	26,787,607	27,622,437	26,263,391	25,392,138
Total Elder Affairs, Department of	26,787,607	27,622,437	26,263,391	25,392,138
Iowa Workforce Development				
Iowa Workforce Development				
Fund Only	754,528,696	771,126,113	744,528,675	744,672,359
IWD General Fund - Operations	3,196,068	3,008,230	3,076,169	3,076,169
ACS-Job Service Administration Fund	334,295	10,094,698	10,952,376	10,952,376
Total Iowa Workforce Development	758,059,059	784,229,041	758,557,220	758,700,904
Executive Council				
Executive Council				
Performance of Duty FY03	68,698	0	0	0
Performance of Duty FY04	182,301	0	0	0
Performance of Duty FY 05	948,171	0	0	0
Performance of Duty FY 06	1,149,867	0	0	0
Performance of Duty FY 07	0	5,000,000	0	0
Performance Of Duty	571	100,000	100,000	100,000
Total Executive Council	2,349,609	5,100,000	100,000	100,000
Legislative Branch				
House of Representatives				
House	0	1,400	0	0
Total House of Representatives	0	1,400	0	0
Joint Expenses of Legislature				
Joint Legislative Expenses	(500)	600	0	0
Total Joint Expenses of Legislature	(500)	600	0	0
Legislative Services Agency				
Fund Only	29,201	58,000	58,000	58,000
Legislative Services Agency	60,056	5,000	5,000	5,000
Total Legislative Services Agency	89,256	63,000	63,000	63,000



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Iowa Telecommunications & Technology Commission				
Iowa Communications Network				
Fund Only	35,126,284	31,357,469	30,851,126	30,851,126
Total Iowa Communications Network	35,126,284	31,357,469	30,851,126	30,851,126
Governor/Lt. Governor's Office				
Governor's Office				
Fund Only	103,116	98,606	98,606	98,606
Governor/Lt. Governor's Office	90,591	111,632	111,632	111,632
Administrative Rules Coordinator	0	62,335	62,335	62,335
Terrace Hill Quarters	33,685	151,772	151,772	151,772
State-Federal Relations	200,042	200,042	200,042	200,042
Total Governor's Office	427,433	624,387	624,387	624,387
Governor's Office of Drug Control Policy				
Office of Drug Control Policy				
Fund Only	6,552,669	6,971,791	7,154,008	2,431,046
Drug Policy Coordinator	473,710	492,561	439,900	439,900
Total Office of Drug Control Policy	7,026,379	7,464,352	7,593,908	2,870,946
Public Health, Department of				
Public Health, Department of				
Fund Only	122,322,365	123,342,893	119,523,345	118,423,345
Addictive Disorders	841,000	857,000	841,000	841,000
Adult Wellness	14,535	0	0	0
Healthy Children and Families	419,071	1,578,831	1,578,831	1,578,831
Chronic Conditions	62,905	2,497,346	2,497,346	4,997,046
Environmental Hazards	1,077,813	2,717,852	2,717,852	2,717,852
Injuries	204,626	0	0	0
Public Protection	3,644,210	10,458,490	12,014,333	12,014,333
Resource Management	79,000	39,500	255,900	39,500
Tobacco Use Prevention/Control	225	500	500	500
Total Public Health, Department of	128,665,749	141,492,412	139,429,107	140,612,407
Human Rights, Department of				
Human Rights, Department of				
Fund Only	79,810,676	79,245,561	78,088,717	78,088,717
Human Rights Administration	315,460	322,477	322,477	322,477
Deaf Services	15,068	2,074	1,574	1,574
Persons with Disabilities	113,501	114,006	112,804	112,804
Latino Affairs	36,311	213,819	27,388	27,388
Status of Women	425	200	100	100
Status of African Americans	1,362	0	0	0
Criminal & Juvenile Justice	93,938	76,133	76,133	76,133
Total Human Rights, Department of	80,386,742	79,974,270	78,629,193	78,629,193
Human Services, Department of				
Human Services - General Administration				
Fund Only	8,397,919	18,047,173	17,999,483	17,999,483
General Administration	27,960,941	27,193,414	28,809,310	28,714,715



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Human Services - General Administration	36,358,861	45,240,587	46,808,793	46,714,198
Human Services - Field Operations				
Fund Only	13,859,626	16,716,128	16,716,128	16,716,128
Field Operations	61,238,095	126,368,697	67,762,491	67,807,412
Child Support Recoveries	39,374,149	44,091,177	44,210,187	44,435,987
Local Administrative Costs	8,136,545	15,020,560	16,161,655	16,161,655
Total Human Services - Field Operations	122,608,416	202,196,562	144,850,461	145,121,182
Human Services - Toledo Juvenile Home				
Toledo Juvenile Home	1,288,357	1,324,733	1,314,660	1,314,660
Total Human Services - Toledo Juvenile Home	1,288,357	1,324,733	1,314,660	1,314,660
Human Services - Eldora Training School				
Eldora Training School	2,721,491	2,960,719	2,896,832	2,896,832
Total Human Services - Eldora Training School	2,721,491	2,960,719	2,896,832	2,896,832
Human Services - Cherokee CCUSO				
Fund Only	50,804	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	970	1,000	1,000	1,000
Total Human Services - Cherokee CCUSO	51,774	21,000	21,000	21,000
Human Services - Cherokee				
Cherokee MHI	10,412,484	10,423,766	10,416,952	10,416,952
Total Human Services - Cherokee	10,412,484	10,423,766	10,416,952	10,416,952
Human Services - Clarinda				
Clarinda MHI	2,143,384	2,117,961	2,094,344	2,094,344
Total Human Services - Clarinda	2,143,384	2,117,961	2,094,344	2,094,344
Human Services - Independence				
Independence MHI	11,611,367	11,654,266	11,483,850	11,483,850
Total Human Services - Independence	11,611,367	11,654,266	11,483,850	11,483,850
Human Services - Mt Pleasant				
Fund Only	54,314	60,000	54,000	67,100
Mt Pleasant MHI	6,647,584	6,653,941	6,630,456	6,630,456
Total Human Services - Mt Pleasant	6,701,899	6,713,941	6,684,456	6,697,556
Human Services - Glenwood				
Fund Only	99,660	102,733	102,733	102,733
Glenwood Resource Center	53,745,574	53,716,383	53,862,897	53,862,897
Total Human Services - Glenwood	53,845,235	53,819,116	53,965,630	53,965,630
Human Services - Woodward				
Fund Only	6,518,586	4,507,060	4,507,060	4,507,060
Woodward Resource Center	41,966,871	41,558,505	41,775,501	41,775,501
Total Human Services - Woodward	48,485,457	46,065,565	46,282,561	46,282,561



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Human Services - Assistance				
Fund Only	921,574,239	869,529,301	814,135,472	892,716,155
Family Investment Program/JOBS	69,941,892	80,938,790	70,214,907	69,914,907
State Supplementary Assistance	258,862	182,389	182,381	182,381
Medical Examinations-Expansion Population	0	0	556,800	556,800
Medical Information Hotline	0	0	150,000	150,000
Insurance Cost Subsidy	0	0	1,500,000	1,500,000
Health Care Premium Implementation	0	0	400,000	400,000
Health Partnership Activities	0	0	550,000	550,000
Audits, Performance Evaluations, Studies	0	0	100,000	100,000
IowaCare Administrative Costs	0	0	908,060	908,060
Provider Incentive Payment Program	0	0	400,000	400,000
Medical Assistance	2,059,461,261	1,958,832,331	2,069,996,184	1,996,970,490
State Children's Health Insurance	16,599,959	18,828,810	23,592,284	30,812,687
Health Insurance Premium Payment	609,129	659,568	659,568	659,568
Medical Contracts	34,853,780	31,415,554	35,022,112	35,022,112
MH/DD Community Services	12,489,933	9,597,958	12,489,933	12,489,933
Family Support Subsidy	178,024	130,000	1,463,500	1,863,500
Volunteers	75,443	74,510	74,510	74,510
Child Care Assistance	71,817,126	64,421,913	71,939,722	71,939,722
MI/MR/DD State Cases	100,000	200,000	200,000	200,000
Adoption Subsidy	0	0	31,706,351	31,374,016
Child and Family Services	18,520,822	14,844,569	70,452,221	70,598,126
Decategorization	190,602,584	207,188,811	0	0
Total Human Services - Assistance	3,397,083,054	3,256,844,504	3,206,694,005	3,219,382,967
Inspections & Appeals, Department of				
Inspections & Appeals, Department of				
Fund Only	2,361,797	2,505,292	2,505,292	2,505,292
Child Advocacy Board	629,392	580,713	629,392	629,392
Employment Appeal Board	957,038	1,280,060	1,280,060	1,280,060
Administration Division	1,176,257	1,551,718	1,231,271	1,188,620
Administrative Hearings Div.	2,013,004	1,939,390	1,939,390	1,939,390
Investigations Division	2,297,098	2,395,956	2,395,956	2,395,956
Health Facilities Division	9,765,621	11,511,532	12,443,488	12,443,488
Total Inspections & Appeals, Department of	19,200,206	21,764,661	22,424,849	22,382,198
Public Defender				
Indigent Defense Appropriation	1,338,515	4,464,759	4,415,200	4,415,200
Public Defender	550,000	133,825	133,825	133,825
Total Public Defender	1,888,515	4,598,584	4,549,025	4,549,025
Racing Commission				
Fund Only	292,486	325,066	325,066	325,066
Pari-Mutuel Regulation	1,289	10	10	10
Riverboat Regulation	0	10	10	10



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Racing Commission	293,775	325,086	325,086	325,086
Judicial Branch				
Judicial Branch				
Fund Only	18,555,593	18,431,217	18,431,217	18,431,217
Judicial Branch	10,826,080	19,946,883	20,231,883	20,231,883
Total Judicial Branch	29,381,674	38,378,100	38,663,100	38,663,100
Law Enforcement Academy				
Law Enforcement Academy				
Fund Only	4,715	4,600	4,600	4,600
Iowa Law Enforcement Academy	1,405,899	1,141,000	1,136,010	1,136,010
Total Law Enforcement Academy	1,410,614	1,145,600	1,140,610	1,140,610
Management, Department of				
Management, Department of				
Fund Only	589,804,272	706,376,917	383,814,989	684,377,960
Management Departmental Oper.	580,548	1,483,650	1,483,650	1,483,650
FY 04 State Appeal Board Claims	281	0	0	0
Total Management, Department of	590,385,102	707,860,567	385,298,639	685,861,610
Natural Resources, Department of				
Natural Resources				
Fund Only	107,894,246	106,791,522	106,791,522	106,791,522
GF-Natural Resources Operations	83,356,972	92,940,287	92,940,287	92,940,287
Total Natural Resources	191,251,218	199,731,809	199,731,809	199,731,809
Parole, Board of				
IPERS Administration				
Iowa Public Employees' Retirement System Administration				
Fund Only	1,874,536,277	1,440,002,400	1,440,002,400	1,440,002,400
IPERS Administration	57,843	60,500	52,500	52,500
Total Iowa Public Employees' Retirement System Administration	1,874,594,120	1,440,062,900	1,440,054,900	1,440,054,900
Public Defense, Department of				
Public Defense, Department of				
Fund Only	690,314	642,948	642,948	642,948
Compensation and Expense	55,467	43,500	43,500	43,500
Public Defense, Department of	34,456,863	39,342,288	39,342,288	39,342,288
Total Public Defense, Department of	35,202,643	40,028,736	40,028,736	40,028,736
Public Defense - Emergency Management Division				
Public Defense - Emergency Management Division				
Fund Only	58,437,871	45,371,354	44,010,320	43,412,122
Homeland Security & Emergency Mgmt. Division	108	510,354	1,012,166	1,012,166
Total Public Defense - Emergency Management Division	58,437,979	45,881,708	45,022,486	44,424,288



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Public Employment Relations Board				
Public Employment Relations Board				
PER Board - General Office	62,569	10,000	10,000	10,000
Total Public Employment Relations Board	62,569	10,000	10,000	10,000
Public Safety, Department of				
Public Safety, Department of				
Fund Only	58,279,157	33,795,581	32,561,581	32,561,581
Public Safety Administration	1,710,302	2,366,241	1,866,241	1,866,241
Public Safety DCI	7,200,651	4,203,196	3,999,965	3,999,965
Narcotics Enforcement	4,390,078	5,021,040	4,968,196	4,752,517
DPS Fire Marshal	832,283	929,858	974,587	974,587
Iowa State Patrol	4,877,006	4,049,406	4,240,969	4,240,969
Fire Service	14,200	0	0	0
Total Public Safety, Department of	77,303,678	50,365,322	48,611,539	48,395,860
Regents, Board of				
Regents, Board of				
Fund Only	1,574,055,144	1,520,324,955	0	0
BOR Universities	0	0	558,921,981	558,921,981
BOR Special Schools	0	0	1,161,002	1,161,002
BOR Higher Education Legislative Special Purpose	0	0	41,879,432	39,809,346
SUI - General University	261,928,751	281,043,597	0	0
University Hospitals	652,873,932	669,294,616	696,579,200	696,579,200
University of Iowa-Psychiatric Hospital	14,726,880	16,027,744	0	0
Cntr For Disabilities And Dev	1,803,088	2,551,535	0	0
University of Iowa-Oakdale Campus	401,606	577,000	0	0
University of Iowa--Hygienic Laboratory	2,825,356	3,241,756	0	0
Family Practice Program	8,946	10,000	0	0
SCHS - Spec. Child Health	4,225,986	4,076,234	0	0
Iowa State: Gen. University	192,203,161	198,632,041	0	0
ISU--Ag Experiment Station	4,125,373	4,130,373	0	0
ISU--Cooperative Extension	8,800,000	8,805,000	0	0
University of Northern Iowa	63,446,478	65,739,000	0	0
Iowa School For The Deaf	569,707	583,532	0	0
Iowa Braille And Sight Saving	570,008	577,470	0	0
Regent Board Office	465,198	384,192	0	0
ISU - Economic Development	191,362	0	0	0
Higher Ed Commercialization - Grow Iowa Values Fun	4,940,466	5,059,534	0	0
Total Regents, Board of	2,788,161,442	2,781,058,579	1,298,541,615	1,296,471,529
Revenue, Department of				
Revenue, Department of				
Fund Only	1,028,129,986	1,028,835,368	1,026,263,653	1,026,263,653
Refund Cigarette Stamps	204,573	200,000	200,000	200,000
Refund Income Corp & Franchise Sale	589,944,295	557,500,000	557,500,000	557,500,000



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Tobacco Products Tax Refund	11,956	5,000	10,000	10,000
Inheritance Refund	1,158,843	2,000,000	2,000,000	2,000,000
Collection Agencies	93,693	0	0	0
Tax Gap Collections	3,187,437	3,409,102	15,228,125	15,228,125
Revenue, Department of	7,122,902	11,238,886	11,152,449	11,152,449
Total Revenue, Department of	1,629,853,685	1,603,188,356	1,612,354,227	1,612,354,227
Iowa Lottery Authority				
Lottery Authority				
Fund Only	352,829,332	222,214,336	220,210,000	220,210,000
Total Lottery Authority	352,829,332	222,214,336	220,210,000	220,210,000
Secretary of State				
Secretary of State				
Fund Only	1,049,785	359,065	75,000	75,000
Admin/Elections/Voter Reg	108,976	120,000	60,000	60,000
Secretary of State-Business Services	222,828	175,000	175,000	175,000
Total Secretary of State	1,381,588	654,065	310,000	310,000
Transportation, Department of				
Transportation, Department of				
Fund Only	1,470,368,571	1,348,349,262	1,345,030,501	1,346,630,501
General Aviation Airports	0	5,000	0	0
DOT-General Aviation 532/017	4,689	0	0	0
Aviation Improvements	104,554	1,000	0	0
Biodiesel Fuel	29,273	0	0	0
Auditor Reimbursement	383,700	403,000	423,000	437,200
Indirect Cost Recoveries	550,662	850,000	850,000	850,000
Operations	37,192,105	41,184,189	44,548,652	44,548,652
Administrative Services	3,625,611	3,948,289	0	0
Planning	8,878,263	9,712,082	9,390,908	9,390,908
Highway	192,535,069	206,354,980	209,436,880	209,436,880
Motor Vehicle Division	33,712,648	34,749,113	34,881,113	34,881,113
Unemployment Compensation	51,432	345,000	345,000	345,000
Workers' Compensation	0	3,137,000	2,700,000	2,700,000
DAS	974,610	1,000,000	1,033,000	1,033,000
Railroad / Rail Assistance	464,024	0	0	0
State Aviation Approp	281,190	3,000	0	0
Total Transportation, Department of	1,749,156,401	1,650,041,915	1,648,639,054	1,650,253,254
Treasurer of State				
Agriculture - Development Authority				
Fund Only	810,035	648,855	648,855	648,855
Total Agriculture - Development Authority	810,035	648,855	648,855	648,855
Treasurer of State				
Fund Only	1,718,040,352	1,678,225,965	1,752,222,003	1,689,570,642
Treasurer - General Office	974,160	1,040,000	1,090,000	1,090,000
Total Treasurer of State	1,719,014,512	1,679,265,965	1,753,312,003	1,690,660,642



Total Cash Receipts (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Underground Storage Tanks				
Fund Only	41,330,774	82,703,000	78,355,500	78,355,500
Total Underground Storage Tanks	41,330,774	82,703,000	78,355,500	78,355,500
Tobacco Settlement Authority				
Fund Only	248,280,486	91,072,000	3,110,000	25,056,000
Total Tobacco Settlement Authority	248,280,486	91,072,000	3,110,000	25,056,000
Veterans Affairs, Department of				
Veterans Affairs, Department of				
Fund Only	450,733	445,673	451,164	451,164
General Administration	4,978	3,000	1	1
Iowa Veterans Home	55,634,679	52,471,810	52,048,722	52,048,722
Total Veterans Affairs, Department of	56,090,390	52,920,483	52,499,887	52,499,887
Total Cash Receipts	18,256,988,736	17,463,214,959	15,482,553,070	15,749,645,895

Total Cash Expenditures

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Administrative Services, Department of				
Administrative Services				
Fund Only	147,643,538	130,733,041	154,073,394	154,073,394
Volunteer Emergency Services Provider Death Benefi	300,000	0	0	0
Pooled Technology 0017	3,875,057	265,690	4,000	0
Enterprise Resource Planning-I/3	4,291,230	2,834,200	0	0
Enterprise Resource Planning-I/3	0	0	0	1,500,000
Administrative Services, Dept.	9,514,877	12,429,240	12,514,916	12,514,916
Utilities	3,469,619	3,457,788	3,224,865	4,097,105
DAS Distribution Account	86,431	0	2,388,440	2,000,000
Financial Administration	200,000	200,000	0	0
Total Administrative Services	169,380,752	149,919,959	172,205,615	174,185,415
State Accounting Trust Accounts				
Fund Only	875,810,483	775,830,000	775,730,000	775,730,000
Federal Cash Management Standing	380,498	436,250	436,250	436,250
Unemployment Compensation- State Standing	395,134	538,750	538,750	538,750
Municipal Fire & Police Retirement	2,745,784	2,745,784	2,745,784	2,745,784
Military Pay Differential	7,347	70,203	0	0
Total State Accounting Trust Accounts	879,339,247	779,620,987	779,450,784	779,450,784
Agriculture and Land Stewardship				
Agriculture and Land Stewardship				
Fund Only	11,274,932	12,389,887	11,943,437	9,590,605
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	500,000	500,000	2,500,000	500,000



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Watershed Protection Fund	2,825,413	5,465,885	5,400,000	2,700,000
Farm Management Demonstration	1,136,909	1,439,205	1,720,000	970,000
Cost Share	5,305,177	9,131,790	10,000,000	7,850,000
Conservation Reserve Program	973,067	4,801,585	2,000,000	2,000,000
Conservation Reserve Enhance	1,092,959	5,774,211	1,500,000	1,500,000
GF-Administrative Division	27,484,200	27,399,433	30,006,666	27,526,603
Avian Influenza	8,993	107,684	50,000	50,000
Missouri River Authority	0	9,535	9,535	9,535
Native Horse and Dog Program	265,412	305,516	305,516	305,516
Chronic Wasting Disease	100,000	100,000	100,000	100,000
Sr. Farmers Market Program	77,000	77,000	77,000	77,000
Regulatory Dairy Products	643,166	693,166	693,166	693,166
Apiary Program	40,000	40,000	40,000	40,000
Soil Commissioners Expense	200,000	250,000	384,000	250,000
IA Shorthorn Association	10,000	0	0	0
Motor Fuel Inspection	0	300,000	300,000	300,000
Open Feedlots Research Project	76,470	50,000	50,000	50,000
Total Agriculture and Land Stewardship	52,313,697	69,134,897	67,379,320	54,812,425
Loess Hills Development & Conservation Authority				
Fund Only	600,785	601,000	0	0
Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	600,000
Total Loess Hills Development & Conservation Authority	1,200,785	1,201,000	600,000	600,000
Agriculture - Corn Promotion				
Fund Only	8,963,343	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	8,963,343	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council				
Fund Only	881,940	369,363	368,000	368,000
Total Agriculture - Egg Council	881,940	369,363	368,000	368,000
Agriculture - Soybean Promotion				
Fund Only	14,283,763	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	14,283,763	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council				
Fund Only	316,403	200,000	200,000	200,000
Total Agriculture - Turkey Marketing Council	316,403	200,000	200,000	200,000
Attorney General				
Justice, Department of				
Fund Only	14,143,063	13,992,594	13,160,658	13,910,658
General Office A.G.	18,636,155	20,437,309	20,928,820	20,513,820
Victim Assistance Grants	8,760,050	10,250,929	10,537,499	10,292,499
Legal Services Poverty Grants	900,000	1,350,000	2,000,000	1,350,000
Farm Mediation Services	0	100,000	100,000	100,000
Total Justice, Department of	42,439,268	46,130,832	46,726,977	46,166,977



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Consumer Advocate				
Consumer Advocate				
Consumer Advocate	3,052,136	3,028,818	3,020,771	3,020,771
Total Consumer Advocate	3,052,136	3,028,818	3,020,771	3,020,771
Auditor of State				
Auditor Of State				
Auditor of State - General Office	8,337,454	8,674,559	9,192,752	8,629,364
Total Auditor Of State	8,337,454	8,674,559	9,192,752	8,629,364
Blind, Iowa Commission for the				
Blind, Department of				
Fund Only	213,877	113,877	113,877	113,877
Department for the Blind	10,145,756	10,490,362	10,489,966	10,699,966
Audio Information Service for Blind-TOB	129,992	130,000	0	0
Total Blind, Department of	10,489,625	10,734,239	10,603,843	10,813,843
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission				
Electronic Filing	0	39,100	0	0
Iowa Ethics & Campaign Disclosure Board	485,355	516,352	521,352	518,469
Total Campaign Finance Disclosure Commission	485,355	555,452	521,352	518,469
Civil Rights Commission				
Civil Rights Commission				
Civil Rights Commission	1,938,616	2,342,132	2,250,532	2,250,532
Total Civil Rights Commission	1,938,616	2,342,132	2,250,532	2,250,532
College Student Aid Commission				
College Student Aid Commission				
Fund Only	54,275,916	66,525,556	67,428,912	67,085,877
Tuition Grant Program-Standing	49,606,921	46,526,218	48,393,718	48,393,718
Scholarship Program-Standing	450,000	0	0	0
Vocational Technical Tuition Grant	2,531,967	2,539,115	2,789,115	2,789,115
Tuition Grant - For-Profit	0	5,167,358	5,374,858	5,374,858
College Work Study	128,293	140,500	145,600	145,600
College Aid Commission	364,779	376,096	391,095	376,053
National Guard Benefits Program	3,495,136	4,309,528	3,800,000	3,800,000
Des Moines University-Osteopathic Loans	50,000	100,000	200,000	100,000
Des Moines University - Physician Recruitment	346,451	346,451	346,451	346,451
Iowa Grants	1,029,784	1,029,784	1,070,976	1,070,976
All Iowa Opportunity Scholarships	0	0	0	5,000,000
Guaranteed Student Loan Administration	5,903,421	0	0	0
Teacher Shortage Forgivable Loan	283,500	570,000	581,400	581,400
Total College Student Aid Commission	118,466,167	127,630,605	130,522,125	135,064,048



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Commerce, Department of				
Alcoholic Beverages				
Fund Only	175,189,541	160,532,097	160,499,897	160,499,897
Alcoholic Beverages Operations	3,389,110	3,200,103	3,139,643	3,139,643
Total Alcoholic Beverages	178,578,650	163,732,200	163,639,540	163,639,540
Banking Division				
Fund Only	42,843	54,000	51,000	51,000
Banking Division	6,794,362	7,925,231	7,682,241	7,632,241
Total Banking Division	6,837,206	7,979,231	7,733,241	7,683,241
Credit Union Division				
Credit Union Division	1,459,899	1,543,985	1,570,726	1,557,726
Total Credit Union Division	1,459,899	1,543,985	1,570,726	1,557,726
Insurance Division				
Fund Only	393,524	184,268	21,500	21,500
Insurance Division	10,470,798	11,416,594	10,819,487	10,759,487
Long Term Care	300,000	0	0	0
Total Insurance Division	11,164,322	11,600,862	10,840,987	10,780,987
Professional Licensing & Regulation				
Fund Only	233,587	246,886	236,745	236,745
Professional Licensing Bureau	1,341,400	2,022,176	1,920,439	2,035,439
Real Estate Trust Account Audit	0	62,317	62,317	62,317
Total Professional Licensing & Regulation	1,574,987	2,331,379	2,219,501	2,334,501
Utilities Division				
Fund Only	4,943,802	2,501,400	2,500,200	2,500,200
Utilities Division	7,105,576	8,335,188	8,188,051	7,688,051
Total Utilities Division	12,049,378	10,836,588	10,688,251	10,188,251
Corrections, Department of				
Community Based Corrections District 1				
CBC District I	14,604,607	15,099,244	15,882,572	15,337,837
CBC District I - Tobacco	100,000	228,216	228,216	228,216
Total Community Based Corrections District 1	14,704,607	15,327,460	16,110,788	15,566,053
Community Based Corrections District 2				
CBC District II	11,007,838	11,482,130	12,108,426	11,619,290
CBC District II - Tobacco	396,216	406,217	406,217	406,217
Total Community Based Corrections District 2	11,404,054	11,888,347	12,514,643	12,025,507
Community Based Corrections District 3				
CBC District III	6,014,875	6,523,407	7,028,053	6,668,754
CBC District III - Tobacco	200,359	200,359	200,359	200,359
Total Community Based Corrections District 3	6,215,234	6,723,766	7,228,412	6,869,113
Community Based Corrections District 4				
CBC District IV	5,507,231	5,873,733	6,062,457	5,834,392
CBC District IV - Tobacco	291,731	291,731	291,731	291,731



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Community Based Corrections District 4	5,798,962	6,165,464	6,354,188	6,126,123
Community Based Corrections District 5				
CBC District V	19,157,263	21,788,960	22,774,528	21,800,727
CBC District V - Tobacco	355,692	355,693	355,693	355,693
Total Community Based Corrections District 5	19,512,955	22,144,653	23,130,221	22,156,420
Community Based Corrections District 6				
CBC District VI	14,319,954	15,234,212	15,688,800	15,221,985
CBC District VI - Tobacco	100,000	164,741	164,741	164,741
Total Community Based Corrections District 6	14,419,954	15,398,953	15,853,541	15,386,726
Community Based Corrections District 7				
CBC District VII	8,031,155	8,491,093	8,986,463	8,677,354
CBC District VII - Tobacco	100,000	232,232	232,232	232,232
Total Community Based Corrections District 7	8,131,155	8,723,325	9,218,695	8,909,586
Community Based Corrections District 8				
CBC District VIII	7,194,026	7,806,557	8,432,039	8,044,585
CBC District VIII - Tobacco	100,000	300,000	300,000	300,000
Total Community Based Corrections District 8	7,294,026	8,106,557	8,732,039	8,344,585
Corrections-Central Office				
Fund Only	2,824,085	1,954,390	1,928,251	1,427,110
State Cases Court Costs	0	66,370	66,370	66,370
Corrections Administration	4,887,431	4,301,271	4,775,072	4,957,627
Iowa Corrections Offender Network	424,619	427,700	927,700	427,700
Iowa Corrections Offender Network-TRF 0943	0	500,000	500,000	500,000
County Confinement	1,028,565	799,954	1,199,954	1,199,954
Federal Prisoners/ Contractual	239,450	241,293	241,293	241,293
Corrections Education	1,013,669	1,204,127	2,571,364	1,071,364
Hepatitis Treatment and Education	0	188,000	188,000	188,000
Transitional Housing - Community Based	0	20,000	20,000	20,000
Mental Health/Substance Abuse - DOC wide	25,000	25,000	25,000	25,000
Total Corrections-Central Office	10,442,820	9,728,105	12,443,004	10,124,418
Corrections - Fort Madison				
Fund Only	50,705	119,040	119,040	119,040
Ft. Madison Institution	43,536,922	45,558,896	44,443,932	44,859,194
Ft. Madison SNU - Tobacco	1,187,285	1,497,285	1,497,285	1,497,285
Total Corrections - Fort Madison	44,774,912	47,175,221	46,060,257	46,475,519
Corrections - Anamosa				
Fund Only	532,362	393,613	393,413	393,413
Anamosa Institution	28,984,341	30,219,832	29,811,036	29,859,524
Total Corrections - Anamosa	29,516,702	30,613,445	30,204,449	30,252,937
Corrections - Oakdale				
Fund Only	3,063,544	2,375,000	2,374,999	2,370,775



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Oakdale Institution	26,536,306	30,358,511	54,970,780	55,036,304
Total Corrections - Oakdale	29,599,851	32,733,511	57,345,779	57,407,079
Corrections - Newton				
Fund Only	86,413	75,001	72,301	72,301
Newton Institution	26,166,250	27,647,485	26,940,499	26,868,834
Newton Value Based Treatment	245,364	310,000	0	0
Total Corrections - Newton	26,498,027	28,032,486	27,012,800	26,941,135
Corrections - Mt Pleasant				
Fund Only	242,129	207,860	207,860	207,860
Mt. Pleasant Inst.	24,691,342	25,935,502	25,411,283	25,334,467
Total Corrections - Mt Pleasant	24,933,471	26,143,362	25,619,143	25,542,327
Corrections - Rockwell City				
Fund Only	6,566	38,400	38,400	38,400
Rockwell City Institution	9,027,821	9,336,912	9,318,995	9,213,460
Total Corrections - Rockwell City	9,034,387	9,375,312	9,357,395	9,251,860
Corrections - Clarinda				
Fund Only	116,244	80,000	80,000	80,000
Clarinda Institution	26,046,402	26,858,263	25,774,200	25,819,284
Total Corrections - Clarinda	26,162,645	26,938,263	25,854,200	25,899,284
Corrections - Mitchellville				
Fund Only	42,649	10	10	10
Mitchellville Institution	15,232,012	15,475,768	15,279,498	15,315,695
Total Corrections - Mitchellville	15,274,661	15,475,778	15,279,508	15,315,705
Corrections - Industries				
Fund Only	18,751,664	19,249,481	19,507,100	19,507,100
Total Corrections - Industries	18,751,664	19,249,481	19,507,100	19,507,100
Corrections - Farm Account				
Fund Only	809,657	827,474	808,154	808,154
Total Corrections - Farm Account	809,657	827,474	808,154	808,154
Corrections - Fort Dodge				
Fund Only	409,529	763,164	875,104	438,148
Ft. Dodge Institution	27,761,349	28,693,318	28,328,081	28,421,174
Total Corrections - Fort Dodge	28,170,878	29,456,482	29,203,185	28,859,322
Cultural Affairs, Department of				
Cultural Affairs, Department of				
Fund Only	1,194,697	848,805	758,891	917,989
Arts Council	1,822,365	1,839,914	2,028,487	1,849,098
Cultural Grants	299,199	305,381	380,000	299,240
Historical Society	4,314,275	5,013,625	5,106,986	4,760,582
Archiving Former Governor's Papers	75,000	77,348	100,000	77,348
Great Places	197,656	391,009	499,965	305,759



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Music Grants	25,000	0	0	0
Historical Resource Development Emergency Grants	0	250,000	0	0
African-American Historical Museum	0	85,000	0	0
Arts Education and Enrichment Programming	0	5,000	0	0
Administrative Division - Cultural Affairs	320,613	245,101	265,195	245,101
Historic Sites	641,051	584,548	583,058	577,548
Records Center Rent - GF	0	0	0	185,768
Total Cultural Affairs, Department of	8,889,856	9,645,731	9,722,582	9,218,433
Economic Development, Department of				
Economic Development, Department of				
Fund Only	99,450,458	154,333,741	141,715,177	133,580,956
FY08 Targeted Industries Infrastructure (RIIF)	0	0	10,555,000	10,555,000
Economic Development Administration	2,337,851	2,541,024	2,510,142	2,510,141
World Food Prize	285,000	400,000	400,000	400,000
Endow Iowa Grants	50,000	50,000	50,000	50,000
Junior Olympics	500,000	0	0	0
Grow Iowa Values Fund	27,525,216	72,474,784	50,000,000	50,000,000
VIF- ACE Infrastructure	0	4,000,000	0	0
Community Attraction & Tourism	7,000,000	7,000,000	7,000,000	7,000,000
Business Development	9,697,008	10,349,770	9,824,098	9,824,098
Marketing Programs	2,851,122	2,470,317	1,500,000	0
DED Programs	12,439,564	32,645,522	28,000,000	0
Targeted State Parks	31,135	444,671	400,000	0
Loan/Credit Guarantee	0	3,328,402	5,700,000	2,400,000
University/College Programs	7,534,275	2,275,343	6,100,000	0
Workforce Training-Community Colleges	190,041	47,666	106,000	0
Workforce Training-Community Colleges/Job Retentio	0	1,000,000	1,000,000	0
Cash Reserve Fund	0	0	200,000	0
Renewable Fuels Infrastructure (GIVF)	0	2,000,000	2,000,000	2,000,000
Renewable Fuels Infrastructure (UST)	0	3,500,000	3,500,000	3,500,000
DED Programs-GIVF	4,658,675	63,141,325	33,000,000	33,000,000
COG Assistance	150,000	100,000	100,000	100,000
Regents Institutions-GIVF	5,000,000	5,000,000	5,000,000	5,000,000
State Parks-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Cultural Trust Fund-GIVF	1,000,000	1,000,100	1,000,000	1,000,000
Community Development Block Grant	7,738,414	9,349,907	9,159,266	9,746,261
Workforce Training and Economic development Funds-	7,000,000	7,000,000	7,000,000	7,000,000
Regional Financial Assistance- GIVF	350,000	1,650,000	1,000,000	1,000,000
ICVS-Promise (HITT)	0	125,000	125,000	125,000



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
Env DED Brownfields	500,000	500,000	500,000	500,000
Advanced Research Assistance	210,465	0	0	0
Community & Tourism Grant Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Federal Enterprise Zone Matching Funds.	0	500,000	500,000	0
Ferry Boat Study	0	60,000	60,000	0
Total Economic Development, Department of	206,499,223	397,287,572	338,004,683	289,291,456
Iowa Finance Authority				
Iowa Finance Authority				
Fund Only	17,044,841	19,006,723	15,238,472	15,238,472
IFA water quality grants (FedStim)	0	4,000,000	0	0
IFA water quality grants (RIIF)	0	0	4,000,000	4,000,000
Entrepreneurs w/Disability	200,000	200,000	200,000	200,000
SLT-Rent Subsidy Program	647,314	700,000	700,000	700,000
Transitional Housing-RIIF	1,400,000	1,400,000	0	0
SLT-Home and Community Based Services	0	0	2,000,000	0
State Housing Trust Fund (RIIF)	0	0	2,000,000	0
Total Iowa Finance Authority	19,292,155	25,306,723	24,138,472	20,138,472
Education, Department of				
Education, Department of				
Fund Only	279,355,779	331,980,883	323,637,653	323,567,702
Empowerment	2,153,250	2,153,250	2,153,250	2,153,250
Statewide Education Data Warehouse	0	0	0	600,000
Administrator Mentoring	0	250,000	250,000	250,000
Child Development	11,255,816	11,271,000	11,271,000	11,271,000
Instructional Support	14,428,238	14,428,271	14,798,189	14,428,271
State Foundation School Aid	1,963,203,523	2,048,342,863	2,173,900,000	2,143,542,863
Transportation Nonpublic Stdts	8,273,763	8,604,714	8,604,714	8,604,714
Administration	7,050,525	7,452,221	7,852,221	7,852,221
Vocational Education Administration	1,065,700	1,107,516	1,107,516	1,107,516
Board of Educational Examiners	1,418,113	1,815,461	1,815,461	1,815,461
Statewide Graduation Requirements	0	130,000	0	0
School Food Service	104,220,433	106,569,775	106,569,775	106,569,775
Textbook Services For Nonpublic	614,058	638,620	638,620	638,620
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	2,936,904
Merged Area Schools-General Ai	149,579,244	159,579,244	171,748,132	171,962,414
Family Support and Parent Education	0	5,000,000	5,000,000	5,000,000
Early Care, Health & Education	0	10,000,000	15,000,000	10,000,000
ICN Part III Leases & Maintenance Network	2,727,000	0	0	0
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053
Teacher Quality/Student Achievement	69,068,620	105,274,428	157,688,894	174,343,894
Voluntary Preschool Access	0	0	15,000,000	20,000,000



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Reading Instruction Pilot Project Grant	0	250,000	0	0
Voc Ag Youth Org	0	50,000	50,000	50,000
Parent Liaison	0	44,000	0	0
Before/After School Grants	0	150,000	150,000	150,000
Model Core Curriculum	0	270,000	0	0
District Sharing & Efficiencies	0	0	400,000	400,000
Iowa Learning Technologies	312,339	187,661	0	0
Jobs For America's Grads	400,000	600,000	600,000	600,000
ICN Part III Leases & Maintenance Network	0	2,727,000	2,727,000	2,727,000
State Library	1,474,038	1,682,760	1,942,760	1,682,760
Library Service Areas	1,376,558	1,376,558	1,586,000	1,376,558
Reading Recovery Program	149,843	75,716	140,000	140,000
Enrich Iowa Libraries	1,698,432	1,698,432	1,948,432	1,698,432
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000
21st Century International Competitiveness Skills	0	0	350,000	0
Project Lead the Way	0	0	2,000,000	0
Special Education Services Birth to 3	0	0	1,721,400	1,721,400
Statewide Education Data Warehouse	0	0	1,000,000	400,000
Iowa Senior Year Plus	0	0	0	300,000
Empowerment Board - School Ready	25,934,842	37,634,844	26,409,844	25,934,844
Total Education, Department of	2,733,416,069	2,949,001,174	3,145,716,818	3,128,544,652
Vocational Rehabilitation				
Fund Only	19,403,435	20,357,224	21,809,206	21,809,206
Vocational Rehabilitation DOE	33,899,623	31,954,330	32,648,118	32,648,118
Independent Living	289,151	295,891	295,891	295,891
Farmers with Disabilities	0	130,000	0	0
Total Vocational Rehabilitation	53,592,209	52,737,445	54,753,215	54,753,215
Iowa Public Television				
Fund Only	12,923,107	14,403,291	13,182,461	13,182,461
IPTV Capitals	0	0	0	1,000,000
IPTV Digital TV Conversion	2,995,508	3,160,767	0	0
Regional Tele Councils	1,240,478	1,240,478	1,364,525	1,340,525
Iowa Public Television	7,901,933	8,819,913	9,591,100	9,135,700
Total Iowa Public Television	25,061,026	27,624,449	24,138,086	24,658,686
Elder Affairs, Department of				
Elder Affairs, Department of				
Aging Programs	29,613,843	31,952,018	30,845,446	30,040,444
Senior Living Trust	8,237,323	8,324,044	9,195,297	8,324,044
Total Elder Affairs, Department of	37,851,166	40,276,062	40,040,743	38,364,488
Iowa Workforce Development				
Iowa Workforce Development				
Fund Only	684,679,963	765,169,844	744,528,675	744,201,359



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
IWD General Fund - Operations	8,474,896	8,576,992	8,644,931	8,644,931
IWD Field Offices (UI Reserve Interest)	0	4,000,000	4,000,000	4,000,000
Tier 2 Reporting	0	0	75,000	0
ACS-Job Service Administration Fund	7,216,575	10,094,698	10,952,376	10,952,376
P & I Workers' Comp. Division	339,845	471,000	471,000	471,000
Outcome Tracking System	0	0	0	600,000
Automated worker's compensation appeal processing	0	0	0	500,000
Workforce Development Field Offices	6,856,655	5,951,014	6,951,014	6,951,014
Total Iowa Workforce Development	707,567,934	794,263,548	775,622,996	776,320,680
Executive Council				
Executive Council				
Performance of Duty FY03	4,193	64,505	0	0
Performance of Duty FY04	175,668	6,633	0	0
Performance of Duty FY 05	912,299	35,872	0	0
Performance of Duty FY 06	549,164	600,703	0	0
Performance of Duty FY 07	0	5,000,000	0	0
Court Costs	31,997	73,125	73,125	73,125
Public Improvements	0	48,750	48,750	48,750
Performance Of Duty	1,075,017	1,562,500	1,562,500	1,562,500
Drainage Assessment	31,150	24,375	24,375	24,375
Total Executive Council	2,779,488	7,416,463	1,708,750	1,708,750
Legislative Branch				
House of Representatives				
House	9,057,859	10,474,268	11,930,000	11,930,000
Total House of Representatives	9,057,859	10,474,268	11,930,000	11,930,000
Senate				
Senate	6,277,738	6,737,570	7,998,000	7,998,000
Total Senate	6,277,738	6,737,570	7,998,000	7,998,000
Joint Expenses of Legislature				
Joint Legislative Expenses	227,607	822,210	855,000	855,000
Total Joint Expenses of Legislature	227,607	822,210	855,000	855,000
Citizens' Aide, Office of				
Citizens Aide	1,143,360	1,473,705	1,543,953	1,543,953
Total Citizens' Aide, Office of	1,143,360	1,473,705	1,543,953	1,543,953
Legislative Services Agency				
Fund Only	26,373	58,000	58,000	58,000
International Relations Account	1,570	10,000	10,000	10,000
Legislative Services Agency	10,609,480	11,678,181	13,138,030	13,138,030
Total Legislative Services Agency	10,637,423	11,746,181	13,206,030	13,206,030
Uniform State Laws				
Uniform State Laws Commission	0	20,698	20,698	20,698



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Uniform State Laws	0	20,698	20,698	20,698
Iowa Telecommunications & Technology Commission				
Iowa Communications Network				
Fund Only	34,612,585	33,517,497	31,851,854	31,851,854
ICN Equipment Replacement	1,695,909	8,810	0	0
ICN Equipment Replacement - TRF	0	0	4,064,500	4,064,500
Generator Replacement	0	0	2,174,992	0
Total Iowa Communications Network	36,308,495	33,526,307	38,091,346	35,916,354
Governor/Lt. Governor's Office				
Governor's Office				
Fund Only	89,491	115,578	115,578	115,578
Interstate Extradition	0	3,710	3,710	3,710
Governor/Lt. Governor's Office	1,820,850	2,070,387	1,998,901	2,279,901
Administrative Rules Coordinator	136,923	223,640	217,090	217,090
Terrace Hill Quarters	496,963	553,082	553,082	553,082
National Governor's Association	164,393	80,600	80,600	80,600
State-Federal Relations	308,085	331,109	327,469	323,969
Total Governor's Office	3,016,703	3,378,106	3,296,430	3,573,930
Governor Elect Expenses				
Governor Elect Expenses	0	100,000	0	0
Total Governor Elect Expenses	0	100,000	0	0
Governor's Office of Drug Control Policy				
Office of Drug Control Policy				
Fund Only	6,082,992	7,575,888	7,226,858	2,481,934
Drug Policy Coordinator	781,440	801,609	777,999	777,999
Drug Task Forces	0	0	0	1,800,000
Total Office of Drug Control Policy	6,864,432	8,377,497	8,004,857	5,059,933
Public Health, Department of				
Public Health, Department of				
Fund Only	115,554,565	118,192,482	114,015,112	112,915,112
Iowa Registry for Congenital & Inherited Disorders	62,455	200,000	200,000	200,000
Addictive Disorders	2,540,712	2,628,890	4,612,890	5,427,890
Adult Wellness	316,602	0	0	0
Healthy Children and Families	1,333,751	3,948,269	4,428,269	3,948,269
Chronic Conditions	1,330,582	4,240,186	4,540,186	7,339,886
Community Capacity	1,354,083	1,758,147	2,183,147	2,858,147
Elderly Wellness	9,213,974	9,233,985	9,483,985	9,233,985
Environmental Hazards	1,430,946	3,344,812	3,344,812	3,344,812
Infectious Diseases	1,120,230	1,279,963	2,451,429	1,568,463
Injuries	1,533,884	0	0	0
Public Protection	10,611,317	18,810,270	15,560,666	14,533,664
Resource Management	1,174,861	1,084,907	1,361,089	1,235,057
Healthy Children and Families (Tob)	0	0	315,000	0



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Health Promotion and Chronic Disease Mgmt (Tob)	0	0	315,000	0
Health Protection and Regulation (Tob)	0	0	197,398	0
PKU Assistance	60,000	0	0	0
Regional Environmental Public Health & Emer. Mgmt.	0	100,000	0	0
SA/Tobacco Prevention for Kids	359,073	0	0	0
Substance Abuse Prevention for Kids	151,452	1,050,000	1,050,000	1,050,000
PKU Assistance (Tobacco Fund)	15,044	100,000	100,000	100,000
Smoking Cessation Products	67,431	75,000	75,000	75,000
Automatic External Defibrillator Grant	182,348	350,000	350,000	350,000
Iowa Stillbirth Evaluation Project	0	26,000	26,000	26,000
State Capitol Complex Defibrillation	90,190	0	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	275,000	275,000
Sub. Abuse Prevention/Mentoring	270,837	0	0	0
Substance Abuse Treatment (Tobacco Fund)	11,800,000	13,800,000	13,800,000	13,800,000
Healthy Iowans 2010 (Tobacco Fund)	2,505,367	2,509,960	3,271,210	2,509,960
Tobacco Use Prevention/Control	4,892,569	5,928,965	8,884,715	5,928,965
Gambling Treatment Program	4,332,131	5,856,571	5,321,538	4,310,000
Substance Abuse Treatment (Gambling Fund)	1,690,000	1,690,000	1,690,000	1,690,000
Total Public Health, Department of	174,269,403	196,483,407	197,852,446	192,720,210
Human Rights, Department of				
Human Rights, Department of				
Fund Only	79,815,601	79,516,253	78,088,717	78,088,732
Infrastructure for Integrating Justice Data System	0	2,645,066	3,370,773	2,881,466
Human Rights Administration	633,563	648,902	656,902	648,902
Asian and Pacific Islanders	4,409	86,795	86,000	86,000
Deaf Services	389,895	392,389	391,889	391,889
Persons with Disabilities	300,029	311,720	307,016	307,016
Latino Affairs	187,074	393,252	206,821	206,821
Status of Women	335,926	343,755	343,655	343,655
Status of African Americans	142,764	134,725	154,725	154,725
Criminal & Juvenile Justice	903,727	1,182,979	1,174,159	1,663,466
LIHEAP State Funds	2,850,000	150,000	0	0
Total Human Rights, Department of	85,562,989	85,805,836	84,780,657	84,772,672
Human Services, Department of				
Human Services - General Administration				
Fund Only	8,460,076	18,059,216	17,999,483	17,999,483
Commission Of Inquiry	0	1,706	1,706	1,706
Non Residents Transfers	0	82	82	82
Non Resident Commitment M.III	118,273	174,704	174,704	174,704
General Administration	40,652,145	43,115,672	44,521,965	44,266,642



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Total Human Services - General Administration	49,230,493	61,351,380	62,697,940	62,442,617
Human Services - Field Operations				
Fund Only	14,480,340	16,710,462	16,521,918	16,521,918
Field Operations	117,558,443	188,949,542	133,229,836	132,402,835
Child Support Recoveries	47,591,301	52,604,408	54,355,056	54,196,085
Local Administrative Costs	8,136,545	15,020,560	16,161,655	16,161,655
Total Human Services - Field Operations	187,766,630	273,284,972	220,268,465	219,282,493
Human Services - Toledo Juvenile Home				
Fund Only	2,950	0	0	0
Toledo Juvenile Home	7,874,688	8,322,252	8,583,328	8,300,344
Total Human Services - Toledo Juvenile Home	7,877,639	8,322,252	8,583,328	8,300,344
Human Services - Eldora Training School				
Eldora Training School	13,274,996	13,916,555	14,351,806	13,953,830
Total Human Services - Eldora Training School	13,274,996	13,916,555	14,351,806	13,953,830
Human Services - Cherokee CCUSO				
Fund Only	51,639	20,000	20,000	20,000
Civil Commitment Unit for Sexual Offenders	4,772,633	4,972,857	6,612,837	5,847,003
Total Human Services - Cherokee CCUSO	4,824,272	4,992,857	6,632,837	5,867,003
Human Services - Cherokee				
Cherokee MHI	15,263,056	15,698,760	15,787,400	15,784,604
Total Human Services - Cherokee	15,263,056	15,698,760	15,787,400	15,784,604
Human Services - Clarinda				
Clarinda MHI	8,194,022	8,529,937	8,639,119	8,634,445
Total Human Services - Clarinda	8,194,022	8,529,937	8,639,119	8,634,445
Human Services - Independence				
Independence MHI	20,540,767	21,013,050	21,156,259	21,090,392
Total Human Services - Independence	20,540,767	21,013,050	21,156,259	21,090,392
Human Services - Mt Pleasant				
Fund Only	66,471	67,190	67,190	67,190
Mt Pleasant MHI	7,165,687	7,963,764	8,159,655	8,153,054
Total Human Services - Mt Pleasant	7,232,158	8,030,954	8,226,845	8,220,244
Human Services - Glenwood				
Fund Only	111,836	102,733	102,733	102,733
Glenwood Resource Center	68,262,015	71,163,855	70,411,581	70,301,659
Total Human Services - Glenwood	68,373,851	71,266,588	70,514,314	70,404,392
Human Services - Woodward				
Fund Only	6,399,628	4,565,045	4,565,045	4,565,045
Woodward Resource Center	49,144,302	52,639,286	52,437,194	52,362,773
Total Human Services - Woodward	55,543,930	57,204,331	57,002,239	56,927,818



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Human Services - Assistance				
Fund Only	765,539,604	676,606,738	683,700,703	686,974,567
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000
Child Abuse Prevention	218,884	474,676	240,000	240,000
UI Hospital	34,168,493	0	27,284,584	10,000,000
Broadlawns Hospital	37,000,000	40,000,000	37,000,000	37,000,000
State Hospital-Cherokee	9,098,425	9,098,425	9,098,425	9,098,425
State Hospital-Clarinda	1,977,305	1,977,305	1,977,305	1,977,305
State Hospital-Independence	9,045,894	9,045,894	9,045,894	9,045,894
State Hospital-Mt Pleasant	5,752,587	5,752,587	5,752,587	5,752,587
Family Investment Program/JOBS	113,479,784	123,547,053	112,616,675	112,016,675
State Supplementary Assistance	18,300,064	18,892,724	18,492,716	18,492,716
Medical Examinations-Expansion Population	0	556,800	1,113,600	1,113,600
Medical Information Hotline	0	150,000	300,000	300,000
Insurance Cost Subsidy	0	1,500,000	3,000,000	3,000,000
Health Care Premium Implementation	7,514	400,000	800,000	800,000
Electronic Medical Records	21,720	2,000,000	0	0
Health Partnership Activities	143,133	550,000	1,100,000	1,100,000
Audits, Performance Evaluations, Studies	9,227	100,000	200,000	200,000
IowaCare Administrative Costs	430,715	930,352	1,838,412	1,838,412
Acuity Based ICF-MR Case Mix	0	150,000	0	0
Provider Incentive Payment Program	0	50,000	800,000	800,000
Medical Assistance	2,658,161,575	2,611,643,941	2,839,106,526	2,710,092,383
State Children's Health Insurance	33,168,234	36,598,838	46,128,662	55,946,996
Medical Contracts Supplement	0	379,000	379,000	379,000
Health Insurance Premium Payment	1,218,258	1,326,965	1,314,136	1,314,136
MH Costs for Children under 18	6,600,000	6,600,000	6,600,000	6,600,000
Medical Contracts	49,285,036	45,833,539	50,240,097	50,240,097
MH/DD Growth Factor	28,507,362	38,888,041	43,227,141	46,480,140
MH/DD Community Services	30,247,823	27,615,848	30,507,823	30,507,823
Family Support Subsidy	2,125,069	2,074,881	3,799,934	3,799,934
Connors Training	42,043	42,623	42,623	42,623
Volunteers	172,940	184,078	184,078	184,078
Child Care Assistance	86,962,596	86,348,111	111,470,710	112,370,710
MI/MR/DD State Cases	10,243,644	12,886,619	13,267,178	13,267,178
Adoption Subsidy	28,112,679	31,446,063	66,350,947	65,346,697
Child and Family Services	91,521,869	96,789,942	155,693,051	154,995,636
HITT-Child and Family Services	4,257,623	4,257,623	3,761,677	3,761,677
Decategorization	190,602,584	207,188,811	0	0
SLT Medical Supplemental	69,000,490	65,000,000	65,000,000	65,000,000
General Administration-HITT	274,000	274,000	274,000	274,000
HITT-Medical Assistance Combined	35,013,803	35,013,803	35,327,368	35,327,368
LTC Provider Rate/Meth Changes	29,950,000	0	0	0
NF Conversion Grants	1,081,401	4,002,535	0	0
SLT Medical Supplemental, Alternative Service, Adm	819,064	0	111,140	0



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
POS Provider Increase	130,051	146,750	146,750	146,750
CHIP Expansion to 200% of FPL	200,000	200,000	200,000	200,000
Other Service Providers Inc.	0	0	182,381	182,381
Health Care Transformation	35,289,068	0	0	0
Senior Living Trust - Endowment for Iowa Health	0	25,000,000	0	0
Total Human Services - Assistance	4,483,180,563	4,326,524,565	4,482,676,123	4,351,209,788
Inspections & Appeals, Department of				
Inspections & Appeals, Department of				
Fund Only	337,277	625,125	625,125	625,125
Child Advocacy Board	2,709,433	2,810,949	3,259,803	2,997,700
Employment Appeal Board	1,009,527	1,338,494	1,336,454	1,336,354
Administration Division	2,829,085	3,263,393	3,348,690	3,263,387
Administrative Hearings Div.	2,613,975	2,676,238	2,620,923	2,619,923
Investigations Division	3,636,146	4,014,394	3,923,371	3,922,371
Health Facilities Division	11,870,490	14,212,771	14,858,135	14,856,135
DIA - Use Tax	1,482,436	1,543,342	1,543,342	1,543,342
DIA-Asst Living/Adult Day Care	758,474	790,751	901,704	790,751
Total Inspections & Appeals, Department of	27,246,844	31,275,457	32,417,547	31,955,088
Public Defender				
Public Defender				
Indigent Defense Appropriation	26,474,972	29,627,841	31,943,612	33,167,738
Public Defender	19,688,834	20,504,096	22,418,901	20,979,096
Total Public Defender	46,163,806	50,131,937	54,362,513	54,146,834
Racing Commission				
Racing Commission				
Fund Only	23,227	19,550	19,550	19,550
Pari-Mutuel Regulation	2,514,513	2,671,420	2,671,520	2,671,420
Riverboat Regulation	2,391,280	3,199,450	3,199,550	3,199,450
Total Racing Commission	4,929,020	5,890,420	5,890,620	5,890,420
Judicial Branch				
Judicial Branch				
Fund Only	12,488,448	16,919,259	19,343,229	19,343,229
Judicial Branch	133,975,238	143,184,293	147,267,309	147,267,309
Youth Enrichment Pilot Project	100,000	50,000	0	0
Judicial Retirement	2,039,664	2,039,664	6,710,932	6,710,932
Total Judicial Branch	148,603,350	162,193,216	173,321,470	173,321,470
Law Enforcement Academy				
Law Enforcement Academy				
Fund Only	9,880	8,369	4,600	4,600
Iowa Law Enforcement Academy	2,444,060	2,414,999	2,421,995	2,354,995
ILEA - RIIF Funds	0	0	320,000	0
ILEA Technology Projects - TRF - 0943	0	50,000	75,000	0
Total Law Enforcement Academy	2,453,940	2,473,368	2,821,595	2,359,595



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Management, Department of				
Management, Department of				
Fund Only	87,560,167	197,595,134	69,295,134	169,595,134
Environment First Fund Appropriation	35,000,000	35,000,000	35,000,000	35,000,000
Vertical Infrastructure Fund	15,000,000	15,000,000	50,000,000	50,000,000
Special Olympics Fund	50,000	50,000	50,000	50,000
Indian Settlement Officer	25,000	25,000	25,000	25,000
Appeal Board Claims	11,088,153	4,387,500	4,387,500	4,387,500
Management Departmental Oper.	2,796,342	3,815,268	4,264,818	4,514,818
Primary Road Salary Adjustment	6,467,549	9,593,363	0	0
Enterprise Resource Planning	57,435	119,435	0	0
Road Use Tax Salary Adjustment	1,248,422	1,416,695	0	0
Local Government Innovation Fund	0	300,000	300,000	300,000
Salary Model Administrator	124,287	133,616	0	0
Technology Reinvestment Fund Appropriation	0	17,500,000	17,500,000	17,500,000
Performance Audits	76,455	247,545	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Institute for Tomorrow's Workforce	150,000	0	0	0
Reinvent Government	248,400	214,685	0	0
Commercial Property Tax Relief	0	0	0	25,000,000
DOM - LEAN/Process Improvement	0	108,000	0	0
Property Tax Credit Fund	0	0	0	40,000,000
FY 04 State Appeal Board Claims	7,656	0	0	0
Total Management, Department of	159,955,866	285,562,241	180,878,452	346,428,452
Natural Resources, Department of				
Natural Resources				
Fund Only	67,958,243	80,530,249	80,196,751	77,571,751
GWF-Storage Tanks Study-DNR	0	100,303	100,303	100,303
GWF-Household Hazardous Waste- DNR	0	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	0	62,461	62,461	62,461
GWF-Groundwater Monitoring- DNR	0	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	0	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	0	192,500	192,500	192,500
GWF-Solid Waste Authorization	0	50,000	50,000	50,000
GWF-Geographic Information System	0	297,500	297,500	297,500
GF-Natural Resources Operations	101,149,551	111,878,255	113,028,255	111,953,255
F&G-DNR Admin Expenses	32,415,875	35,371,314	36,371,314	36,371,314
NPDES Permit Application Processing	0	600,000	600,000	600,000
Boat Registration Fees	1,400,000	0	0	0
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Total Natural Resources	203,223,670	232,135,650	233,952,152	230,252,152



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Parole, Board of				
Parole Board				
Parole Board	1,095,491	1,209,782	1,177,849	1,177,849
Parole Board Technology Projects - TRF 0943	0	75,000	75,000	0
Total Parole Board	1,095,491	1,284,782	1,252,849	1,177,849
IPERS Administration				
Iowa Public Employees' Retirement System Administration				
Fund Only	993,709,118	949,163,651	949,156,890	949,116,400
IPERS Administration	10,272,989	17,005,741	17,115,576	17,115,576
Total Iowa Public Employees' Retirement System Administration	1,003,982,107	966,169,392	966,272,466	966,231,976
Public Defense, Department of				
Public Defense, Department of				
Fund Only	736,352	675,133	571,979	571,990
Compensation and Expense	1,263,008	465,139	465,139	465,139
Public Defense, Department of	39,916,744	45,271,455	45,553,747	45,346,055
Civil Air Patrol	100,000	100,000	100,000	100,000
Total Public Defense, Department of	42,016,105	46,511,727	46,690,865	46,483,184
Public Defense - Emergency Management Division				
Fund Only	57,094,654	48,576,095	46,518,757	44,096,441
Homeland Security & Emergency Mgmt. Division	1,254,809	2,111,387	2,613,199	3,213,199
Total Public Defense - Emergency Management Division	58,349,463	50,687,482	49,131,956	47,309,640
Public Employment Relations Board				
Public Employment Relations Board				
PER Board - General Office	1,110,593	1,083,224	1,180,486	1,180,486
Total Public Employment Relations Board	1,110,593	1,083,224	1,180,486	1,180,486
Public Safety, Department of				
Public Safety, Department of				
Fund Only	27,621,624	28,745,304	27,511,304	27,511,304
Public Safety Administration	5,304,231	6,173,773	6,561,141	5,964,141
Public Safety DCI	23,237,884	23,209,590	24,480,607	24,512,927
DCI - Crime Lab Equipment/ Training	342,000	342,000	342,000	342,000
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
Narcotics Enforcement	9,276,069	10,574,421	10,729,912	10,715,932
DPS Fire Marshal	3,410,316	3,597,424	4,171,766	4,032,041
DPS Capitol Security-RIIF Fd	5,643	595,561	500,000	0
Iowa State Patrol	48,532,344	50,019,782	52,613,534	52,217,028
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179
Capital Building Security - General Fund	775,000	775,000	0	0
Fire Fighter Training	699,824	784,601	699,587	699,587



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
Fire Service	690,020	704,110	704,110	704,110
DPS-Local Fire Revolving Prog	500,000	0	0	0
DPS Capital Complex Security	642,144	186,137	0	0
DPS Capitol Complex Upgrades	5,942	294,058	100,000	0
Total Public Safety, Department of	121,482,562	126,441,283	128,853,483	127,138,592
Regents, Board of				
Regents, Board of				
Fund Only	1,499,625,906	1,520,328,279	0	0
Tuition Replacement - Tobacco	10,329,981	0	0	0
Tuition Replacement - RIIF	0	10,678,407	0	0
BOR Universities	2,800,000	0	1,116,661,972	1,077,665,111
BOR Special Schools	0	0	16,038,636	15,716,419
BOR Economic Development	0	0	3,231,589	3,071,853
BOR Higher Education Legislative Special Purpose	0	0	156,507,213	136,064,708
SUI - General University	488,235,154	511,887,500	0	0
State of Iowa Cancer Registry	178,739	178,739	0	0
Iowa Birth Defects Registry	44,636	44,636	0	0
SUI - Iowa Nonprofit Resource Center	0	0	0	200,000
University Hospitals	652,873,932	669,294,616	696,579,200	696,579,200
University of Iowa-Psychiatric Hospital	21,769,936	23,070,800	0	0
Cntr For Disabilities And Dev	8,166,353	8,914,800	0	0
University of Iowa-Oakdale Campus	3,058,941	3,234,335	0	0
University of Iowa--Hygienic Laboratory	6,674,817	7,091,217	0	0
Family Practice Program	2,084,894	2,085,948	0	0
SCHS - Spec. Child Health	4,875,052	4,725,300	0	0
SUI Subs Abuse Consortium	64,871	64,871	0	0
Primary Health Care	759,875	759,875	0	0
Iowa State: Gen. University	369,531,507	378,830,205	0	0
ISU Veterinary Diagnostic Laboratory	0	1,000,000	0	0
ISU--Ag Experiment Station	36,243,298	37,115,026	0	0
ISU--Cooperative Extension	29,369,125	30,037,579	0	0
ISU Leopold Center	464,319	464,319	0	0
University of Northern Iowa	144,085,041	148,440,063	0	0
Recycling and Reuse Center	211,858	211,858	0	0
Iowa School For The Deaf	9,380,178	9,746,422	0	0
SUI - Economic Development	247,005	247,005	0	0
Iowa Braille And Sight Saving	5,500,303	5,704,977	0	0
Regent Board Office	1,632,330	1,551,329	0	0
Tuition Replacement Bonding Pr	13,006,707	14,944,155	0	0
Tri State Graduate	77,941	77,941	0	0
Tuition and Transportation	254	15,020	0	0
Southwest Iowa Resource Ctr	105,956	105,956	0	0
Quad Cities Grad Ctr	157,144	157,144	0	0
Midwestern Higher Ed Consortium	90,000	90,000	0	0
Biocatalysis	881,384	881,384	0	0



Total Cash Expenditures (Continued)

Function	FY 2006	FY 2007	FY 2008	FY 2008
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
ISU - Economic Development	2,554,919	2,463,557	0	0
UNI - Economic Development	361,291	361,291	0	0
Higher Ed Commercialization - Grow Iowa Values Fun	4,940,466	5,059,534	0	0
Biosciences (RIIF)	0	8,200,000	0	0
Livestock Disease Research	220,708	220,708	0	0
BOR UIHC - IowaCares	0	27,284,584	27,284,584	27,284,584
Total Regents, Board of	3,320,604,820	3,435,569,380	2,016,303,194	1,956,581,875
Revenue, Department of				
Revenue, Department of				
Fund Only	1,029,816,531	1,070,714,845	1,059,380,641	1,024,871,812
Motor Veh Fuel Tx-Admin Approp	1,118,827	1,291,841	1,291,841	1,291,841
Livestock Producers Credit	1,751,716	2,000,000	2,000,000	2,000,000
Printing Cigarette Stamps	123,304	115,000	159,000	115,000
Refund Cigarette Stamps	204,573	200,000	200,000	200,000
Collection Costs and Fees	27,153	0	0	0
Refund Income Corp & Franchise Sale	589,944,294	557,500,000	557,500,000	557,500,000
Tobacco Products Tax Refund	11,956	5,000	10,000	10,000
Inheritance Refund	1,158,843	2,000,000	2,000,000	2,000,000
Collection Agencies	58,632	0	0	0
Tax Gap Collections	3,187,437	3,409,102	3,437,753	3,437,753
Revenue, Department of	34,008,469	35,135,210	35,169,944	36,454,095
Tobacco Reporting Requirements	25,000	25,000	25,000	25,000
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Homestead Property Tax Credit - PTCF	102,366,187	102,945,379	102,945,379	102,658,781
Agricultural Land and Family Farm Tax Credits - PT	34,603,092	34,610,183	34,610,183	34,610,183
Military Service Tax Credit - PTCF	2,511,449	2,773,402	2,773,402	2,800,000
Elderly and Disabled Tax Credit and Reimbursement	19,516,658	19,540,000	19,540,000	19,800,000
Total Revenue, Department of	1,830,434,122	1,842,264,962	1,831,043,143	1,797,774,465
Iowa Lottery Authority				
Lottery Authority				
Fund Only	353,388,323	222,214,337	220,210,000	220,210,000
Total Lottery Authority	353,388,323	222,214,337	220,210,000	220,210,000
Secretary of State				
Secretary of State				
Fund Only	20,198,666	6,151,867	1,074,259	1,074,259
Constitutional Amendments	0	1,000	0	0
Admin/Elections/Voter Reg	1,012,037	854,580	1,362,927	1,191,015
Secretary of State-Business Services	2,225,718	2,330,151	1,993,716	1,993,716
Biennial Reporting	44,125	0	0	0
Total Secretary of State	23,480,546	9,337,598	4,430,902	4,258,990



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Transportation, Department of				
Transportation, Department of				
Fund Only	1,210,615,269	1,054,016,071	980,812,570	980,812,570
Public Transit Assistance	0	0	2,200,000	2,200,000
Airport Improvements	0	0	1,600,000	1,600,000
Garage Fuel & Waste Management	799,547	800,000	800,000	800,000
Commercial Air Service Airport	31,225	61,786	0	0
General Aviation Airport Grant	84,715	51,942	0	0
DOT - Recreational Trails	0	1,500,000	0	0
Commercial Air Service Airports	253,718	354,209	1,500,000	1,500,000
General Aviation Airports	593,209	664,146	750,000	750,000
DOT-General Aviation 532/017	61,282	8,838	0	0
Aviation Improvements	526,046	564,000	0	513,733
Recreational Trails	0	1,000,000	2,000,000	2,000,000
Rail Assistance Program	0	270,959	2,000,000	2,000,000
Commercial Air Service Airports	285,282	1,214,718	0	0
Commercial Air Service Airports - FY 2007	0	1,500,000	0	0
General Aviation Airports - FY 2007	0	750,000	0	0
Recreational Trails - FY 2007	0	2,000,000	0	0
Public Transit Infrastructure Fund - FY 2007	0	2,200,000	0	0
Personal Delivery of Services DOT	0	225,000	225,000	225,000
County Treasurer Equipment Standing	655,186	1,202,166	650,000	650,000
Field Facility Deferred Maint.	239,991	842,762	351,500	351,500
Transportation Maps	232,306	235,000	242,000	242,000
PRF-Operations	31,649,619	35,516,403	38,311,652	38,311,652
PRF-Administrative Services	3,095,835	3,400,067	0	0
PRF-Planning & Program	8,421,696	9,227,088	8,920,908	8,920,908
PRF-Maintenance	192,535,069	206,354,880	209,436,880	209,436,880
PRF-Motor Vehicle	1,256,390	1,393,456	1,384,000	1,384,000
PRF-DOT Unemployment	48,898	328,000	328,000	328,000
PRF-DOT Workers' Compensation	2,570,515	3,011,520	2,592,000	2,592,000
Indirect Cost Recoveries	484,583	748,000	748,000	748,000
PRF-Inventory & Equipment Replacement	0	2,250,000	2,250,000	2,250,000
PRF - DAS	838,126	860,000	888,000	888,000
Auditor Reimbursement	329,982	346,580	364,000	376,212
Biodiesel Fuel	117,327	29,050	0	0
Auditor Reimbursement	383,700	403,000	423,000	437,200
Indirect Cost Recoveries	550,662	850,000	850,000	850,000
Operations	37,192,105	41,184,189	44,548,652	44,548,652
Administrative Services	3,625,611	3,948,289	0	0
Planning	8,878,263	9,712,082	9,390,908	9,390,908
Highway	192,535,069	206,354,980	209,436,880	209,436,880
Motor Vehicle Division	33,712,647	34,749,113	34,881,113	34,881,113
Unemployment Compensation	51,432	345,000	345,000	345,000
Workers' Compensation	0	3,137,000	2,700,000	2,700,000
DAS	974,610	1,000,000	1,033,000	1,033,000
Railroad / Rail Assistance	664,095	307,796	0	0
State Aviation Approp	474,649	1,479,423	0	0



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Appropriation Type				
RUTF-Operations	5,542,486	5,667,786	6,237,000	6,237,000
RUTF-Administrative Services	529,776	548,222	0	0
RUTF-Planning & Programs	456,567	484,994	470,000	470,000
RUTF-Motor Vehicle	29,396,731	33,205,657	33,347,113	33,347,113
RUTF-Unemployment Compensation	2,534	17,000	17,000	17,000
RUTF-Workers' Compensation	107,105	125,480	108,000	108,000
Drivers' Licenses	2,820,000	2,820,000	3,047,000	3,047,000
Mississippi River Parkway Comm	32,572	40,000	40,000	40,000
Indirect Cost Recoveries	66,079	102,000	102,000	102,000
Auditor Reimbursement	53,718	56,420	59,000	60,988
County Treasurers Support	1,183,419	2,064,000	1,832,000	1,832,000
RUTF - DAS	136,484	140,000	145,000	145,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	82,826	100,000	100,000	100,000
DOT - IRP/IFTA	0	1,000,000	1,000,000	1,000,000
DOT - Reporting Database	0	500,000	0	0
Total Transportation, Department of	1,775,228,958	1,683,319,072	1,608,517,176	1,609,059,309
Treasurer of State				
Agriculture - Development Authority				
Fund Only	868,470	819,165	818,065	818,065
Total Agriculture - Development Authority	868,470	819,165	818,065	818,065
Treasurer of State				
Fund Only	1,617,733,877	1,570,438,641	1,620,816,649	1,599,424,801
Prison Infrastructure Bonds-RIIF	0	5,416,604	5,416,604	0
Healthy Iowans Tobacco Trust	58,374,996	59,250,621	59,250,621	60,139,379
Treasurer - General Office	1,857,240	2,026,938	2,052,520	2,052,520
Community Attraction/Tourism	2,400,000	0	0	0
County Fairs Improvements	1,060,000	0	0	0
Prison Infrastructure Bonds	5,422,390	0	0	0
County Fair Improvements	0	1,060,000	1,060,000	1,060,000
Watershed Improvement	5,000,000	0	0	0
Funds for I3 Expenses - Road Use Tax	0	93,148	93,148	93,148
Watershed Protection-Water Quality	0	5,000,000	5,000,000	5,000,000
Total Treasurer of State	1,691,848,503	1,643,285,952	1,693,689,542	1,667,769,848
Underground Storage Tanks				
Fund Only	50,124,941	63,749,768	63,868,520	66,683,020
Total Underground Storage Tanks	50,124,941	63,749,768	63,868,520	66,683,020
Tobacco Settlement Authority				
Fund Only	8,518,737	11,725,000	550,000	9,650,000
Total Tobacco Settlement Authority	8,518,737	11,725,000	550,000	9,650,000
Veterans Affairs, Department of				
Veterans Affairs, Department of				
Fund Only	407,384	697,142	447,386	447,386
General Administration	337,092	535,651	910,791	813,458



Total Cash Expenditures (Continued)

Function	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
War Orphans Educational Assistance	0	27,000	27,000	27,000
Iowa Veterans Home	64,881,837	68,502,058	67,078,970	67,078,970
Injured Veterans Grant Program	0	1,000,000	1,000,000	0
Veterans Home Ownership Assistance Program	2,000,000	0	0	0
Veterans Trust Fund Appropriation	0	4,500,000	5,000,000	4,500,000
Veterans County Grants	0	1,000,000	1,000,000	1,000,000
VT-Veterans Home Ownership Assistance Program	0	0	0	2,000,000
VT-Enduring Freedom	0	0	0	2,000,000
Total Veterans Affairs, Department of	67,626,312	76,261,851	75,464,147	77,866,814
Total Cash Expenditures	21,867,357,673	22,268,483,560	20,985,116,005	20,808,956,141



Fund Type Summary

Special Revenue Funds

ments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

Fund Description

These funds are used to account for the proceeds of specific revenue sources (other than special assess-

Special Revenue Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	776,013,127	823,338,273	1,032,747,640	665,628,606
Adjustment to Balance Forward	(117,239,052)	0	0	0
Balance Brought Forward (Approps)	156,013,803	164,468,347	30,256,337	22,998,030
Appropriation	868,234,966	974,146,829	900,013,225	878,742,914
Change	(22,298,725)	0	0	0
Estimated Revisions	1,568,702	1,546,571	0	0
Salary Adjustment	7,632,702	9,547,375	0	0
Legislative Reductions	(8,268,696)	0	0	0
Supplementals	29,357,668	0	0	0
Beer Tax	8,218	7,500	7,500	7,500
Liquor Tax	50,944	45,000	45,000	45,000
Use Tax	18,482,436	35,543,342	35,543,342	35,543,342
Fuel Tax	25,429,272	23,000,000	23,000,000	23,000,000
Other Taxes	1,099,853	900,000	1,000,000	1,000,000
Pari-Mutuel Receipts	92,884,128	94,617,552	94,617,552	24,617,552
Ind Inc Tax Quarterly	4,000,000	4,000,000	4,000,000	4,000,000
Sales Tax - Dot	4,882	5,000	5,000	5,000
Federal Support	1,577,749,770	1,687,071,343	1,287,776,165	1,288,766,411
Local Governments	45,013,417	46,127,895	45,906,115	46,049,799
Other States	3,106,023	75,000	75,000	75,000
Intra State Receipts	1,575,357,832	1,585,299,213	1,507,495,463	1,543,967,285
Reimbursement from Other Agencies	31,608,874	33,437,519	35,444,782	35,444,782
Appropriation Transfer	0	473,000	0	0
Interest	41,797,307	34,611,378	20,386,219	20,136,219
Dividends	476,216	300,000	300,000	300,000
Bonds & Loans	260,358,404	156,589,694	9,694,694	9,694,694
Reversions	15,286,434	0	0	0
Fees, Licenses & Permits	54,062,653	63,245,656	58,736,840	60,348,222
Tuition & Fees	81,881,333	84,953,087	0	0
Refunds & Reimbursements	298,848,167	270,220,924	242,282,031	247,606,031
Sale Of Real Estate	3,272,205	1,746,000	1,746,000	1,746,000
Sale Of Equipment & Salvage	79,749	102,000	37,000	37,000
Rents & Leases	866,325	658,636	646,636	646,636
Agricultural Sales	24,887	10,000	10,000	10,000
Other Sales & Services	346,008,865	347,347,232	8,928,733	8,968,833
Unearned Receipts	17,303,403	18,347,110	17,820,867	17,820,867
Promotional Checkoffs	12,539	12,000	12,000	12,000



Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2006	FY 2007	FY 2008	FY 2008
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Income Tax Checkoffs	180,791	150,100	150,100	150,100
Other	572,136,071	529,579,487	27,894,547	27,894,547
Total Resources	6,758,405,492	6,991,523,064	5,386,578,788	4,965,262,370
Expenditures				
Personal Services-Salaries	834,458,602	883,890,639	340,487,997	345,717,491
Part-Time Salaries	0	0	0	0
Personal Travel In State	3,730,469	5,084,980	4,823,920	4,912,695
State Vehicle Operation	11,629,415	12,565,858	14,924,713	14,925,247
Depreciation	8,634,289	7,129,294	7,126,394	7,125,644
Personal Travel Out of State	1,773,739	2,290,881	2,142,887	2,120,335
Office Supplies	3,418,469	4,535,733	4,227,380	4,207,745
Facility Maintenance Supplies	5,764,358	5,545,203	5,143,734	5,143,734
Equipment Maintenance Supplies	3,145,896	1,044,438	800,103	799,912
Professional & Scientific Supplies	474,840,601	447,313,940	813,353	813,353
Highway Maintenance Supplies	15,214,242	15,422,451	16,128,951	16,128,951
Housing & Subsistence Supplies	79,865	54,184	54,174	54,174
Ag., Conservation & Horticulture Supply	5,713	1,848	1,648	1,648
Other Supplies	9,359,838	40,102,563	25,367,266	26,335,193
Printing & Binding	1,674,581	2,106,443	1,911,631	1,895,544
Drugs & Biologicals	1,707,767	1,178,368	1,178,368	1,178,368
Food	321,420	320,349	315,634	315,634
Uniforms & Related Items	686,487	97,780	95,180	95,180
Postage	1,217,788	1,737,456	1,808,183	1,829,261
Regents Library Acquisitions	60,412	58,600	0	0
Communications	6,536,381	8,133,359	7,685,054	7,700,234
Rentals	7,252,272	24,343,736	5,894,820	6,383,907
Utilities	25,037,199	24,890,596	4,142,243	4,146,844
Insurance & Debt Service	0	0	0	0
Professional & Scientific Services	71,893,689	104,799,240	95,064,765	94,963,589
Outside Services	215,014,852	227,903,557	231,539,227	222,959,014
Intra-State Transfers	647,579,608	821,812,019	724,672,505	691,951,943
Advertising & Publicity	5,114,336	3,942,443	3,776,838	2,760,502
Outside Repairs/Service	47,976,065	40,999,102	19,443,730	19,437,731
Data Processing	0	10,650	13,150	13,150
Attorney General Reimbursements	2,413,064	3,993,348	3,922,662	3,922,662
Auditor of State Reimbursements	834,376	885,805	924,405	988,405
Examination Expense	3,700	0	0	0
Reimbursement to Other Agencies	11,493,931	13,227,022	10,588,120	10,626,202
ITS Reimbursements	4,272,329	10,491,311	9,094,459	8,644,946
Workers Comp. Reimbursement	24,287	61,541	59,074	59,074
IT Outside Services	9,230,527	6,287,110	4,907,907	5,207,907
Intra-Agency Transfer	0	1,236,699	2,834,939	2,834,939
FY00 Cost Share	4,755,177	8,581,790	9,500,000	7,350,000
FY 2002 Soil Conservation	0	0	0	0
Equipment	44,965,478	33,947,824	16,136,917	12,959,025
Office Equipment	2,136,233	2,039,540	1,503,166	1,503,166
Equipment - Non-Inventory	8,870,124	6,664,894	5,649,447	5,647,864
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	23,339,870	32,717,758	30,853,241	31,540,422



Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Water Prot Fund Practices-FY00	5,241,037	10,751,905	7,749,435	5,184,435
Water Protection/Forestry	240,775	165,000	165,000	165,000
Claims	4,689,937	5,004,275	5,004,275	5,004,034
Other Expense & Obligations	24,130,918	21,625,681	23,649,396	23,985,983
Interest Expense/Princ/Securities	129,646,785	130,603,284	35,608,116	35,491,301
Withheld Income Taxes	0	0	0	0
Dot Payroll	110,547,191	80,999,000	81,000,000	81,000,000
Licenses	33,268	95,158	365,038	365,038
Fees	78,223	475,708	469,328	469,328
Refunds-Income Tax	7,532	12,802	12,000	12,000
Refunds-Sales Tax	5,260	6,200	6,200	6,200
Refunds-Other	56,632,173	55,496,937	61,735,227	61,734,877
Appropriation Transfer	0	473,000	0	0
State Aid	493,837,866	562,450,525	530,545,643	511,103,504
Aid to Individuals	544,261,591	579,954,051	529,729,350	512,429,766
Agricultural Aid	336,693	509,000	509,000	650,435
Loans to Local Governments	650,224	550,000	500,000	500,000
Capitals	998,487,436	1,056,382,775	614,825,260	615,085,260
Design & Supervision	0	0	0	0
Site Dev/Land Acquisition	0	0	0	0
Construction	0	0	0	0
Balance Carry Forward (Approps)	158,259,819	22,998,029	8,600,528	12,345,529
Appropriation	876,226,617	984,340,775	969,619,287	876,842,914
Reversions	15,286,433	0	0	0
Balance Carry Forward (Funds)	823,338,264	665,628,606	895,367,520	642,125,131
Unspent Balance	0	0	0	0
Debt Retirement - Bonds	0	5,000,000	5,000,000	5,000,000
Debt Ret. - Capital Leases	0	550,000	560,000	560,000
Cash Balance Adjustment	0	0	0	0
Total Expenditures	6,758,405,490	6,991,523,063	5,386,578,788	4,965,262,370

Capital Project Funds

construction of major capital facilities (other than those financed by proprietary, special assessment funds and trust funds).

Fund Description

Capital Projects Funds are used to account for financial resources to be used for the acquisition or



Capital Project Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,315,542	951,575	414,030	820,628
Appropriation	0	0	0	2,300,000
Federal Support	438,737	400,000	400,000	400,000
Intra State Receipts	25,171,969	10,500,000	10,500,000	10,500,000
Reimbursement from Other Agencies	300,000	0	0	0
Refunds & Reimbursements	210,000	1	1	1
Total Resources	29,436,248	11,851,576	11,314,031	14,020,629
Expenditures				
Personal Services-Salaries	321,677	1	1	1
Personal Travel In State	696	1,000	1,000	1,000
Personal Travel Out of State	0	0	0	0
Office Supplies	1,837	2,000	2,000	2,000
Facility Maintenance Supplies	51,522	3,999	3,999	3,999
Equipment Maintenance Supplies	1,921	0	0	0
Professional & Scientific Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	240,109	5,000	5,000	5,000
Other Supplies	12,063	100,000	100,000	100,000
Printing & Binding	14,681	1,000	1,000	1,000
Food	0	0	0	0
Postage	6,605	1,000	1,000	1,000
Communications	0	0	0	0
Rentals	1,604	1,000	1,000	1,000
Utilities	0	0	0	0
Professional & Scientific Services	1,559,818	1,080,000	1,080,000	1,080,000
Outside Services	538,766	151,000	151,000	151,000
Intra-State Transfers	548,039	403,130	300,000	2,600,000
Advertising & Publicity	12,730	2,000	2,000	2,000
Outside Repairs/Service	0	0	0	0
Facilities Improvement Reimbursement	0	0	0	0
ITS Reimbursements	0	0	0	0
Equipment	111,334	17,000	17,000	17,000
Office Equipment	0	0	0	0
Equipment - Non-Inventory	32,863	11,000	11,000	11,000
Other Expense & Obligations	353,297	203,000	203,000	203,000
Refunds-Other	0	0	0	0
Appropriation Transfer	0	0	0	0
State Aid	2,768,614	1,000,000	1,000,000	1,000,000
Capitals	21,906,498	8,048,818	8,021,001	5,721,001
Appropriation	0	0	0	2,300,000
Reversions	0	0	0	0
Balance Carry Forward (Funds)	951,575	820,628	414,030	820,628
Cash Balance Adjustment	0	0	0	0
Total Expenditures	29,436,248	11,851,576	11,314,031	14,020,629

Debt Service Funds

Fund Description

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, long term debt principal and interest. This debt is funded by specific source receipts (i.e. toll bridge receipts).



Debt Service Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,238,065	6,238,086	6,238,090	6,238,136
Intra State Receipts	11,700,000	0	0	0
Interest	21	578,050	578,050	578,050
Total Resources	17,938,086	6,816,136	6,816,140	6,816,186
Expenditures				
Intra-State Transfers	0	578,000	578,000	578,000
Interest Expense/Princ/Securities	11,700,000	0	0	0
Balance Carry Forward (Funds)	6,238,086	6,238,136	6,238,140	6,238,186
Cash Balance Adjustment	0	0	0	0
Total Expenditures	17,938,086	6,816,136	6,816,140	6,816,186

Enterprise Funds

Fund Description

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the

governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. And where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate.



Enterprise Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	17,834,445	22,037,025	15,025,233	23,475,878
Adjustment to Balance Forward	1,809	0	0	0
Liquor Tax	5,596,472	4,700,000	4,700,000	4,700,000
Intra State Receipts	348,515	705,707	540,707	540,707
Reimbursement from Other Agencies	12,799	17,500	6,500	6,500
Interest	1,058,979	2,115,500	745,500	745,500
Bonds & Loans	204,290	117,000	117,000	117,000
Fees, Licenses & Permits	10,419,353	9,425,000	9,425,000	9,425,000
Refunds & Reimbursements	31,436	36,933	36,933	36,933
Sale Of Equipment & Salvage	10,630	2,500	2,500	2,500
Rents & Leases	819,495	355,000	360,000	360,000
Agricultural Sales	0	540,586	472,000	472,000
Liquor	160,855,603	146,000,000	146,000,000	146,000,000
Other Sales & Services	393,929,979	265,150,605	262,353,626	262,353,626
Unearned Receipts	994,369	900,000	900,000	900,000
Other	1,351,701	29,750	25,500	25,500
Total Resources	593,469,874	452,133,106	440,710,499	449,161,144
Expenditures				
Personal Services-Salaries	22,742,687	24,062,956	24,617,354	24,617,354
Personal Travel In State	303,832	415,080	275,530	275,530
State Vehicle Operation	825,273	656,843	701,843	701,843
Depreciation	185,705	251,891	190,130	190,130
Personal Travel Out of State	62,246	80,767	102,250	102,250
Office Supplies	485,725	409,701	434,601	434,601
Facility Maintenance Supplies	31,804	81,538	59,538	59,538
Equipment Maintenance Supplies	225,108	332,005	359,005	359,005
Professional & Scientific Supplies	3,586	0	3,000	3,000
Ag., Conservation & Horticulture Supply	182,013	220,000	210,000	210,000
Other Supplies	10,318,676	10,120,948	10,249,977	10,249,977
Printing & Binding	39,520	33,500	34,700	34,700
Drugs & Biologicals	5,538	3,000	5,000	5,000
Food	61	525	0	0
Uniforms & Related Items	15,933	5,900	5,800	5,800
Postage	218,701	210,000	215,000	215,000
Communications	13,309,916	12,922,612	13,047,607	13,047,607
Rentals	923,614	840,486	894,486	894,486
Utilities	565,884	478,227	534,987	534,987
Professional & Scientific Services	7,318,681	8,010,289	7,962,715	7,962,715
Outside Services	6,810,187	9,036,307	10,092,578	10,092,578
Intra-State Transfers	146,792,374	112,434,891	112,428,650	112,428,650
Advertising & Publicity	6,987,438	8,512,000	8,515,500	8,515,500
Outside Repairs/Service	1,797,373	547,077	490,461	490,461
Data Processing	0	55,837	63,840	63,840
Attorney General Reimbursements	106,889	206,190	206,190	206,190
Auditor of State Reimbursements	66,110	92,750	92,750	92,750



Enterprise Funds Detail Source and Disposition (Continued)

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Reimbursement to Other Agencies	1,010,949	1,428,259	902,917	902,917
ITS Reimbursements	126,196	42,800	42,800	42,800
Workers Comp. Reimbursement	11,580	49,284	49,284	49,284
Equipment	2,493,431	3,288,931	688,931	688,931
Office Equipment	11,655	10,000	0	0
Equipment - Non-Inventory	103,139	137,099	141,099	141,099
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	2,914,117	70,000	70,000	70,000
Claims	122,053,242	115,094,146	114,185,393	114,185,393
Other Expense & Obligations	108,671,716	14,601,155	14,477,296	14,477,296
Inventory	105,380,453	97,710,342	97,546,972	97,546,972
Interest Expense/Princ/Securities	2,246,281	2,182,592	2,117,000	2,117,000
Licenses	575	300	300	300
Fees	1,122	2,000	2,000	2,000
Refunds-Other	2,013,665	657,000	602,100	602,100
State Aid	3,239,341	3,362,000	3,362,000	6,098,102
Aid to Individuals	0	0	0	0
Capitals	830,512	0	0	0
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	22,037,025	23,475,878	14,728,915	20,443,458
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	593,469,874	452,133,106	440,710,499	449,161,144

Internal Service Funds

department or agency to other departments or agencies of the state on a cost reimbursement basis.

Fund Description

Internal Services Funds are used to account for the financing of goods and services provided by one



Internal Service Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	64,560,576	55,132,703	58,163,570	56,248,505
Adjustment to Balance Forward	(584)	0	0	0
Fuel Tax	294,636	393,650	281,072	281,072
Sales Tax - Dot	23,463	22,000	22,000	22,000
Local Governments	1,180,745	1,290,000	1,290,000	1,290,000
Intra State Receipts	20,559,210	6,803,999	6,040,591	6,040,591
Reimbursement from Other Agencies	69,980,577	61,820,063	69,517,279	69,517,279
Interest	1,531,626	1,014,848	1,014,700	1,014,700
Fees, Licenses & Permits	1,242,344	1,615,731	1,473,091	1,473,091
Refunds & Reimbursements	259,202,488	243,747,406	242,452,784	242,452,784
Sale Of Equipment & Salvage	1,830,666	1,616,685	1,723,451	1,723,451
Other Sales & Services	6,403	16,300	16,300	16,300
Unearned Receipts	1,779	0	0	0
Other	5,953,974	6,581,332	6,520,012	6,520,012
Total Resources	426,367,904	380,054,717	388,514,850	386,599,785
Expenditures				
Personal Services-Salaries	18,128,962	17,698,641	18,376,071	18,376,071
Personal Travel In State	151,148	160,370	162,700	162,700
State Vehicle Operation	17,547,539	11,244,332	13,578,931	13,578,931
Depreciation	660,048	771,698	727,598	727,598
Personal Travel Out of State	33,936	84,657	67,100	67,100
Office Supplies	2,632,798	3,420,355	4,205,220	4,205,220
Facility Maintenance Supplies	1,281,825	1,471,078	1,441,494	1,441,494
Equipment Maintenance Supplies	5,244,901	1,217,000	1,225,165	1,225,165
Professional & Scientific Supplies	90,007	173,400	173,300	173,300
Highway Maintenance Supplies	11,436,683	11,574,049	11,574,049	11,574,049
Housing & Subsistence Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	6,373	2,800	2,000	2,000
Other Supplies	5,945,116	4,144,421	4,433,807	4,433,807
Printing & Binding	44,648	76,384	55,600	55,600
Drugs & Biologicals	0	0	0	0
Food	0	0	0	0
Uniforms & Related Items	313,379	74,250	72,350	72,350
Postage	5,449,604	5,747,783	6,604,297	6,604,297
Communications	139,238	149,166	131,566	131,566
Rentals	65,370	36,550	39,245	39,245
Utilities	17,326	30,685	30,685	30,685
Professional & Scientific Services	5,341,037	2,499,259	2,496,357	2,496,357
Outside Services	2,442,766	430,453	429,590	429,590
Intra-State Transfers	15,866,851	5,875,198	4,516,720	4,516,720
Advertising & Publicity	29,220	30,288	31,000	31,000
Outside Repairs/Service	786,402	4,208,288	4,210,974	4,210,974
Data Processing	0	0	0	0
Attorney General Reimbursements	302,545	309,828	287,599	287,599
Auditor of State Reimbursements	102,881	121,212	121,441	121,441
Reimbursement to Other Agencies	1,125,824	628,895	880,482	880,482
ITS Reimbursements	1,153,114	2,343,276	2,047,151	2,047,151



Internal Service Funds Detail Source and Disposition (Continued)

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Workers Comp. Reimbursement	0	18,842	0	0
IT Outside Services	293,398	1,000	0	0
Intra-Agency Transfer	0	168,592	1,422,283	1,422,283
Equipment	17,341,424	22,898,171	22,908,651	22,908,651
Office Equipment	1,405,061	647,500	650,432	650,432
Equipment - Non-Inventory	106,504	23,112	26,512	26,512
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	5,505,414	5,458,711	5,497,968	5,497,968
Claims	19,687,332	19,045,992	19,964,546	19,964,546
Other Expense & Obligations	74,754	104,269	87,623	87,623
Inventory	0	0	0	0
Life Insurance Premiums	2,172,311	2,180,000	2,180,000	2,180,000
Health Insurance Premiums	225,546,899	195,250,000	195,150,000	195,150,000
Disability Premiums	2,727,204	3,010,000	3,010,000	3,010,000
Licenses	5,040	5,400	1,900	1,900
Fees	2	452,307	1,010	1,010
Refunds-Sales Tax	13,496	18,000	18,000	18,000
Refunds-Other	16,824	0	12,100	12,100
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	55,132,701	56,248,505	59,661,333	57,746,268
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	426,367,905	380,054,717	388,514,850	386,599,785

Expendable Trust Funds

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute or agreement as established.



Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	112,541,590	153,768,053	150,307,929	156,836,181
Adjustment to Balance Forward	53,786	0	0	0
Appropriation	0	4,000,000	4,000,000	4,000,000
Other Taxes	36,427,634	4,000,000	0	0
Federal Support	303,954,489	364,607,449	364,631,524	364,631,524
Intra State Receipts	247,044	7,153,499	7,153,500	7,153,500
Reimbursement from Other Agencies	159,537	51,500	140,500	140,500
Interest	5,306,163	1,551,856	1,344,455	1,344,455
Bonds & Loans	217,330	100,000	100,000	100,000
Fees, Licenses & Permits	3,325	23,950	3,550	3,550
Refunds & Reimbursements	3,446,849	3,055,000	3,030,000	3,030,000
Other Sales & Services	42	0	0	0
Unearned Receipts	5,163,016	5,336,220	5,330,220	5,330,220
Other	47,786,756	36,349,836	48,585,250	48,585,250
Payroll Deductions	239,757	165,000	165,000	165,000
Total Resources	515,547,317	580,162,363	584,791,928	591,320,180
Expenditures				
Personal Services-Salaries	241,463	100,467	118,589	118,589
Personal Travel In State	18,083	19,445	18,900	18,900
Personal Travel Out of State	2,740	4,916	3,600	3,600
Office Supplies	101,232	26,999	24,300	24,300
Facility Maintenance Supplies	7,653	24	24	24
Equipment Maintenance Supplies	0	0	100	100
Professional & Scientific Supplies	1,093	1,000	1,000	1,000
Other Supplies	469,204	114,824	99,824	99,824
Printing & Binding	4,251	15,574	19,473	19,473
Food	0	0	0	0
Uniforms & Related Items	0	1,000	0	0
Postage	18,556	9,000	2,000	2,000
Communications	12,517	26,348	26,100	26,100
Rentals	71,284	89,700	89,700	89,700
Utilities	0	0	0	0
Professional & Scientific Services	631,440	99,677	134,377	134,377
Outside Services	72,009	123,476	109,276	109,276
Intra-State Transfers	3,966,247	14,895,748	14,850,348	14,850,361



Expendable Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Advertising & Publicity	69,757	23,871	23,700	23,700
Outside Repairs/Service	0	0	0	0
Data Processing	0	0	0	0
Auditor of State Reimbursements	0	0	0	0
Reimbursement to Other Agencies	80	67	240	240
ITS Reimbursements	11,468	7,462	5,000	5,000
Equipment	0	0	0	0
Office Equipment	9,071	3,188	3,188	3,188
Equipment - Non-Inventory	1,756	100	100	100
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	2,988	2,000	500	500
Claims	11,903,678	9,684,337	7,680,000	7,680,000
Other Expense & Obligations	68,151,772	55,390,693	69,320,167	69,320,167
Bonds, Credit Union, Deferred Comp	165,413	0	181,900	181,900
Refunds-Other	4,731	0	0	0
State Aid	0	114,800	114,369	355,279
Tax Credits	0	0	0	0
Employment Benefits	275,364,681	338,548,466	340,000,000	340,000,000
Capitals	476,099	23,000	0	0
Balance Carry Forward (Approps)	0	0	0	0
Appropriation	0	4,000,000	4,000,000	4,000,000
Balance Carry Forward (Funds)	153,768,055	156,836,181	147,965,153	154,252,482
Cash Balance Adjustment	0	0	0	0
Total Expenditures	515,547,317	580,162,363	584,791,928	591,320,180

Non-Expendable Trust Funds

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute established by the appropriate statute or agreement.



Non-Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,393,052	10,717,769	15,063,877	16,353,533
Balance Brought Forward (Approps)	500,000	200,407	200,507	200,507
Appropriation	0	0	0	4,000,000
Federal Support	0	1,700,000	5,101,855	5,101,855
Intra State Receipts	1,000,000	5,500,000	6,000,000	5,500,000
Interest	60,411	171,263	177,575	177,575
Rents & Leases	0	3,200	3,200	3,200
Unearned Receipts	269,700	15,000	15,000	15,000
Total Resources	11,223,163	18,307,639	26,562,014	31,351,670
Expenditures				
Personal Services-Salaries	0	0	0	0
Personal Travel In State	0	0	0	0
Office Supplies	0	0	0	0
Facility Maintenance Supplies	0	0	0	0
Highway Maintenance Supplies	673	10	673	673
Other Supplies	0	0	0	0
Communications	0	0	0	0
Professional & Scientific Services	0	10	0	0
Outside Services	0	0	0	0
Intra-State Transfers	300,000	1,403,570	4,805,419	4,805,419
Equipment	0	300,000	0	0
Equipment - Non-Inventory	0	10	0	0
Data Processing Non-Inventory	0	0	0	0
Refunds-Other	4,314	0	0	0
State Aid	0	50,000	50,000	4,050,000
Capitals	0	0	0	0
Balance Carry Forward (Approps)	200,407	200,507	0	0
Appropriation	0	0	0	4,000,000
Balance Carry Forward (Funds)	10,717,769	16,353,532	21,705,922	18,495,578
Total Expenditures	11,223,163	18,307,639	26,562,014	31,351,670

Pension Trust Funds

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds would be expended in a manner set forth under the statute or agreement as established.



Pension Trust Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	16,109,060,987	17,015,705,093	17,592,790,041	17,498,641,652
Adjustment to Balance Forward	1,549,562	0	0	0
Appropriation	10,582,931	16,756,131	17,063,076	17,063,076
Salary Adjustment	232,153	189,110	0	0
Other Taxes	460,080,171	450,000,100	450,000,100	450,000,100
Intra State Receipts	2,039,664	2,039,664	2,039,664	2,039,664
Interest	1,372,253,107	920,300,300	920,300,300	920,300,300
Dividends	786,144	625,000	625,000	625,000
Reversions	599,938	0	0	0
Refunds & Reimbursements	96,939,791	100,315,078	100,315,078	100,315,078
Other	154,811	62,500	54,500	54,500
Total Resources	18,054,279,259	18,505,992,976	19,083,187,759	18,989,039,370
Expenditures				
Personal Services-Salaries	6,596,766	7,400,849	7,248,584	7,248,584
Personal Travel In State	52,607	64,900	104,220	104,220
Personal Travel Out of State	109,468	142,750	191,950	191,950
Office Supplies	130,676	124,370	116,940	116,940
Facility Maintenance Supplies	0	100,000	0	0
Other Supplies	0	0	0	0
Printing & Binding	181,666	212,150	282,823	282,823
Postage	399,497	502,550	485,866	485,866
Communications	184,660	545,365	624,137	624,137
Rentals	1,067	8,025	10,025	10,025
Utilities	0	101,000	65,000	65,000
Professional & Scientific Services	28,609,070	26,595,500	26,317,580	26,317,580



Pension Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2006	FY 2007	FY 2008	FY 2008
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Outside Services	553,370	149,350	572,882	572,882
Advertising & Publicity	2,497	10,000	7,200	7,200
Outside Repairs/Service	12,053	13,000	13,000	13,000
Attorney General Reimbursements	11,389	4,000	4,000	4,000
Auditor of State Reimbursements	81,734	82,000	77,400	77,400
Reimbursement to Other Agencies	90,609	106,447	157,283	157,283
ITS Reimbursements	123,269	231,182	321,207	321,207
Workers Comp. Reimbursement	6,684	6,576	0	0
IT Outside Services	104,525	2,666,685	3,783,336	3,783,336
Office Equipment	16,940	22,000	13,000	13,000
Equipment - Non-Inventory	4,733	6,000	43,500	43,500
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	828,273	3,325,224	2,089,425	2,089,425
Other Expense & Obligations	7,224,855	6,950,900	6,951,300	6,951,300
Refunds-Sales Tax	0	0	0	0
Refunds-Other	14,975	16,000	16,000	16,000
Employment Benefits	981,817,765	941,019,260	941,018,890	941,000,400
Capitals	0	0	0	0
Appropriation	10,815,084	16,945,241	16,945,241	17,063,076
Reversions	599,938	0	0	0
Balance Carry Forward (Funds)	17,015,705,092	17,498,641,652	18,075,726,970	17,981,479,236
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	18,054,279,259	18,505,992,976	19,083,187,759	18,989,039,370

Agency Funds

Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds are usually held only until the funds can be dispersed to the appropriate individuals, private organizations or other governmental units.



Agency Funds Detail Source and Disposition

Object Class	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	178,107,081	236,853,738	167,582,928	181,440,626
Adjustment to Balance Forward	162,006	0	0	0
Balance Brought Forward (Approps)	1,059,327	8,920,857	0	0
Appropriation	55,243,479	49,489,746	48,970,102	48,972,090
Change	2,133	0	0	0
Salary Adjustment	1,251,244	1,164,497	0	0
Use Tax	247,125,327	215,864,205	215,043,503	213,705,563
Fuel Tax	466,416,524	471,300,000	426,350,000	426,350,000
Other Taxes	334,540,527	276,770,098	276,770,098	276,770,098
Pari-Mutuel Receipts	5,745,298	5,500,000	8,800,000	8,800,000
Ind Inc Tax Surtax	75,656,616	50,000,000	50,000,000	50,000,000
Sales Tax Quarterly	184,703,801	174,834,415	188,161,829	188,161,829
Sales Tax Monthly	304,610,714	323,726,589	348,394,596	348,394,596
Federal Support	69,526	100,000	100,000	100,000
Intra State Receipts	467,239,971	461,327,107	467,830,561	471,915,809
Reimbursement from Other Agencies	445,768,346	443,500,001	447,040,001	447,040,001
Interest	9,889,011	11,580,252	6,613,816	12,329,353
Reversions	3,611,177	0	0	0
Fees, Licenses & Permits	485,441,245	472,770,579	470,385,801	485,303,627
Refunds & Reimbursements	364,409,940	219,155,744	219,129,244	219,129,244
Sale Of Equipment & Salvage	95,637	120,002	20,002	20,002
Rents & Leases	14,167	2	2	2
Other Sales & Services	11,883	2	2	2
Unearned Receipts	338,049	250,434	250,434	250,434
Promotional Checkoffs	24,402,737	18,108,608	18,108,608	18,108,608
Income Tax Checkoffs	127,170	141,000	127,020	127,020
Other	14,686,426	24,689,858	24,147,806	26,124,016
Payroll Deductions	767,591,109	649,785,000	649,785,000	649,785,000
Total Resources	4,438,320,471	4,115,952,734	4,033,611,353	4,072,827,920
Expenditures				
Personal Services-Salaries	310,325	13,514	4,000	0
Personal Travel In State	21,226	12,870	12,870	11,870
Depreciation	0	0	0	0
Personal Travel Out of State	7,746	13,000	14,323	10,000
Office Supplies	69,153	314,916	316,916	313,916
Facility Maintenance Supplies	431	1,000	0	0
Equipment Maintenance Supplies	0	0	0	0
Professional & Scientific Supplies	0	925	950	950
Highway Maintenance Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	615	1	1	1
Other Supplies	25,911	354	354	354
Printing & Binding	1,431	15,470	5,470	2,470
Postage	8,984	1,000	0	0
Communications	747,430	1,677,215	1,457,215	1,455,215
Rentals	0	0	0	0
Utilities	0	0	0	0
Professional & Scientific Services	896,436	760,053	231,002	231,002
Outside Services	376,536	809,976	808,976	808,976
Intra-State Transfers	1,429,124,034	1,420,037,683	1,404,898,274	1,350,986,077



Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2006	FY 2007	FY 2008	FY 2008
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Advertising & Publicity	6,476	3,452	3,452	3,452
Outside Repairs/Service	0	0	0	0
Data Processing	0	100,000	100,000	100,000
Attorney General Reimbursements	51,659	272,964	272,964	272,964
Reimbursement to Other Agencies	1,357,637	1,248,479	823,000	823,000
ITS Reimbursements	6,940	193,148	93,148	93,148
IT Outside Services	28,640	0	0	0
Equipment	3,100	319,001	319,001	319,001
Office Equipment	1,145	10,000	0	0
Equipment - Non-Inventory	1,475	3,001	3,001	1
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	845,183	2,453,043	1,400,677	1,399,000
Claims	10,590,012	8,700,000	8,700,000	8,700,000
Other Expense & Obligations	651,191	383,611	369,631	369,631
Interest Expense/Princ/Securities	0	0	0	0
Withheld Income Taxes	251,593,920	222,000,000	222,000,000	222,000,000
Life Insurance Premiums	716,472	1,000,000	1,000,000	1,000,000
Health Insurance Premiums	162,092,091	133,000,000	133,000,000	133,000,000
Bonds, Credit Union, Deferred Comp	83,682,788	73,709,000	77,531,545	77,531,545
Disability Premiums	2,210,102	2,400,000	2,400,000	2,400,000
Fica Contributions	131,771,327	121,010,000	121,010,000	121,010,000
Ipers Contributions	87,395,699	79,000,000	79,000,000	79,000,000
Judicial Retirement Contributi	1,058,889	1,045,000	1,045,000	1,045,000
Peace Officers Retirement Cont	8,470,837	9,000,000	9,000,000	9,000,000
Other Centralized Payroll Disb	11,168,992	9,500,000	9,500,000	9,500,000
Beginning Balance Adj to Appropriation	122,132	0	0	0
Fees	10,250	13,530	9,505	9,505
Refunds-Sales Tax	0	0	0	0
Refunds-Other	999,980,585	852,235,502	854,165,251	853,235,349
Refunds-Local Option	489,595,807	498,561,004	536,556,425	536,556,425
Appropriation Transfer	0	0	0	0
State Aid	455,948,819	435,670,461	434,422,267	444,407,492
Aid to Individuals	0	0	0	0
Capitals	1,485,416	8,368,691	100,000	100,000
Balance Carry Forward (Approps)	8,920,857	0	0	0
Appropriation	56,496,856	50,654,243	48,970,102	48,972,090
Reversions	3,611,177	0	0	0
Balance Carry Forward (Funds)	236,853,740	181,440,627	84,066,033	168,159,486
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	4,438,320,472	4,115,952,734	4,033,611,353	4,072,827,920



Full Time Equivalents (FTEs) by Department

FTEs by Department

Department	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Administrative Services, Department of				
Administrative Services	373	419	435	435
State Accounting Trust Accounts	0	1	0	0
Total Administrative Services, Department of	373	420	435	435
Agriculture and Land Stewardship				
Agriculture and Land Stewardship	389	448	469	448
Total Agriculture and Land Stewardship	389	448	469	448
Attorney General				
Justice, Department of	207	246	248	246
Consumer Advocate	23	27	27	27
Total Attorney General	229	273	275	273
Auditor of State				
Auditor Of State	106	103	103	103
Total Auditor of State	106	103	103	103
Blind, Iowa Commission for the				
Blind, Department of	100	131	97	97
Total Blind, Iowa Commission for the	100	131	97	97
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission	6	6	6	6
Total Iowa Ethics & Campaign Disclosure Board	6	6	6	6
Civil Rights Commission				
Civil Rights Commission	23	29	28	28
Total Civil Rights Commission	23	29	28	28
College Student Aid Commission				
College Student Aid Commission	42	48	48	48
Total College Student Aid Commission	42	48	48	48
Commerce, Department of				
Alcoholic Beverages	50	63	57	57
Banking Division	62	71	73	73
Credit Union Division	16	19	19	19
Insurance Division	90	101	102	101
Professional Licensing & Regulation	11	14	14	16
Utilities Division	69	75	75	75
Total Commerce, Department of	298	343	340	341
Corrections, Department of				
Community Based Corrections District 1	186	197	206	200
Community Based Corrections District 2	143	144	152	146



FTEs by Department (Continued)

Department	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Community Based Corrections District 3	77	80	86	82
Community Based Corrections District 4	72	74	78	75
Community Based Corrections District 5	245	259	271	262
Community Based Corrections District 6	185	188	197	191
Community Based Corrections District 7	100	103	108	105
Community Based Corrections District 8	93	93	99	95
Corrections-Central Office	40	48	51	50
Corrections - Fort Madison	514	567	568	567
Corrections - Anamosa	350	369	369	369
Corrections - Oakdale	310	347	618	617
Corrections - Newton	320	351	352	351
Corrections - Mt Pleasant	297	317	319	317
Corrections - Rockwell City	104	109	111	109
Corrections - Clarinda	306	311	312	311
Corrections - Mitchellville	189	199	200	199
Corrections - Industries	80	80	84	84
Corrections - Farm Account	6	7	6	6
Corrections - Fort Dodge	349	366	367	366
Total Corrections, Department of	3,966	4,209	4,554	4,502
Cultural Affairs, Department of				
Cultural Affairs, Department of	76	83	89	83
Total Cultural Affairs, Department of	76	83	89	83
Economic Development, Department of				
Economic Development, Department of	127	154	180	180
Total Economic Development, Department of	127	154	180	180
Iowa Finance Authority				
Iowa Finance Authority	86	86	86	86
Total Iowa Finance Authority	86	86	86	86
Education, Department of				
Education, Department of	242	281	288	288
Vocational Rehabilitation	381	420	420	420
Iowa Public Television	109	138	142	139
Total Education, Department of	733	838	849	846
Elder Affairs, Department of				
Elder Affairs, Department of	31	33	36	36
Total Elder Affairs, Department of	31	33	36	36
Iowa Workforce Development				
Iowa Workforce Development	796	1,001	833	931
Total Iowa Workforce Development	796	1,001	833	931
Executive Council				
Total Executive Council	0	0	0	0
Legislative Branch				
House of Representatives	176	51	51	51



FTEs by Department (Continued)

Department	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Senate	114	137	137	137
Joint Expenses of Legislature	12	28	28	28
Citizens' Aide, Office of	13	34	34	34
Legislative Services Agency	101	102	102	102
Total Legislative Branch	417	352	352	352
Iowa Telecommunications & Technology Commission				
Iowa Communications Network	95	110	113	113
Total Iowa Telecommunications & Technology Commission	95	110	113	113
Governor/Lt. Governor's Office				
Governor's Office	33	34	34	34
Total Governor/Lt. Governor's Office	33	34	34	34
Governor's Office of Drug Control Policy				
Office of Drug Control Policy	7	7	8	8
Total Governor's Office of Drug Control Policy	7	7	8	8
Public Health, Department of				
Public Health, Department of	426	437	481	458
Total Public Health, Department of	426	437	481	458
Human Rights, Department of				
Human Rights, Department of	56	63	63	63
Total Human Rights, Department of	56	63	63	63
Human Services, Department of				
Human Services - General Administration	295	349	349	347
Human Services - Field Operations	2,523	2,663	2,760	2,746
Human Services - Toledo Juvenile Home	114	120	126	120
Human Services - Eldora Training School	188	196	205	196
Human Services - Cherokee CCUSO	65	74	97	97
Human Services - Cherokee	207	215	210	210
Human Services - Clarinda	100	111	110	110
Human Services - Independence	284	289	286	286
Human Services - Mt Pleasant	95	112	116	116
Human Services - Glenwood	885	936	936	936
Human Services - Woodward	684	719	719	719
Human Services - Assistance	45	40	40	40
Total Human Services, Department of	5,485	5,823	5,953	5,923
Inspections & Appeals, Department of				
Inspections & Appeals, Department of	264	280	294	289
Public Defender	202	202	202	202
Racing Commission	58	71	71	71
Total Inspections & Appeals, Department of	523	552	566	562
Judicial Branch				
Judicial Branch	1,906	1,974	2,008	2,008



FTEs by Department (Continued)

Department	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Total Judicial Branch	1,906	1,974	2,008	2,008
Law Enforcement Academy				
Law Enforcement Academy	26	30	30	30
Total Law Enforcement Academy	26	30	30	30
Management, Department of				
Management, Department of	26	38	38	38
Total Management, Department of	26	38	38	38
Natural Resources, Department of				
Natural Resources	1,059	1,142	1,159	1,142
Total Natural Resources, Department of	1,059	1,142	1,159	1,142
Parole, Board of				
Parole Board	13	18	18	18
Total Parole, Board of	13	18	18	18
IPERS Administration				
Iowa Public Employees' Retirement System Administration	86	95	95	95
Total IPERS Administration	86	95	95	95
Public Defense, Department of				
Public Defense, Department of	310	322	325	322
Public Defense - Emergency Management Division	59	66	71	63
Total Public Defense, Department of	369	388	396	385
Public Employment Relations Board				
Public Employment Relations Board	10	10	11	11
Total Public Employment Relations Board	10	10	11	11
Public Safety, Department of				
Public Safety, Department of	891	975	996	999
Total Public Safety, Department of	891	975	996	999
Regents, Board of				
Regents, Board of	26,465	26,475	18,938	18,914
Total Regents, Board of	26,465	26,475	18,938	18,914



FTEs by Department (Continued)

Department	FY 2006 Actuals	FY 2007 Current Year Budget Estimate	FY 2008 Total Department Request	FY 2008 Total Governor's Recommended
Revenue, Department of				
Revenue, Department of	384	377	385	385
Total Revenue, Department of	384	377	385	385
Iowa Lottery Authority				
Lottery Authority	113	115	115	115
Total Iowa Lottery Authority	113	115	115	115
Secretary of State				
Secretary of State	40	43	43	43
Total Secretary of State	40	43	43	43
Transportation, Department of				
Transportation, Department of	3,031	3,464	3,469	3,469
Total Transportation, Department of	3,031	3,464	3,469	3,469
Treasurer of State				
Agriculture - Development Authority	3	6	5	5
Treasurer of State	24	29	29	29
Total Treasurer of State	28	35	34	34
Veterans Affairs, Department of				
Veterans Affairs, Department of	889	918	927	925
Total Veterans Affairs, Department of	889	918	927	925
Total FTEs	49,758	51,680	44,658	44,563



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